File No	171136	Committee Item No Board Item No	
	COMMITTEE/BO	DARD OF SUPERVISORS	
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Committee:	Budget and Finance Committee	Date	December 7, 2017
Board of Sup	pervisors Meeting	Date	
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	Motion Resolution Ordinance Legislative Digest Budget and Legislative Analyst Youth Commission Report Introduction Form Department/Agency Cover Lette MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Commission Award Letter Application Public Correspondence	er and/or Re	port
OTHER	(Use back side if additional spa	ıce is neede	d)
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	y: Victor Young		mber 1, 2017
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[Agreement Amendment - San Francisco AIDS Foundation - Department of Public Health - HIV Prevention Services - Not to Exceed \$26,182,364]

Resolution approving a fifth amendment to the agreement between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV Prevention Services, and to extend the contract by two years for a total contract term of September 1, 2011, through June 30, 2020, and increase the agreement amount by \$5,950,952 for a total amount not to exceed \$26,182,364.

WHEREAS, Through a Request for Proposals in 2010, the Department of Public Health selected the San Francisco AIDS Foundation to provide HIV Prevention services for a term of September 1, 2011, through June 30, 2013, for an initial not to exceed amount of \$6,525,447; and

WHEREAS, The contract was subsequently amended twice prior to requiring Board of Supervisors approval, resulting in an increase in term of September 1, 2011, through June 30, 2014, for a total contract amount not to exceed \$9,429,982; and

WHEREAS, The Board of Supervisors approved a third amendment to the agreement to extend the agreement by two years, through June 30, 2016, for a total contract amount not to exceed \$14,657,577, under Resolution No. 316-14 (File No. 140504); and

WHEREAS, The Board of Supervisors approved a fourth amendment to the agreement to extend the agreement by two years, through June 30, 2018, for a total contract amount not to exceed \$20,231,412, under Resolution No. 74-16 (File No. 160044); and

WHEREAS, The Department of Public Health wishes to extend the term of the agreement by an additional two years, through June 30, 2020, with a corresponding increase of \$5,950,952 for a total agreement amount not to exceed \$26,182,364; and

WHEREAS, The San Francisco Charter, Section 9.118, requires that agreements entered into by a department or commission having a term in excess of ten years or requiring anticipated expenditures of ten million dollars or more be approved by the Board of Supervisors; and

WHEREAS, This amendment will enable the continuation of: HIV Testing for a wide range of gay men and other Men who have Sex with Men (MSM), Intravenous Drug Users (IDUs) and Transgender Females who have Sex with Men (TFSM) in the Castro and Tenderloin to ensure HIV testing and linkages to care; The Stonewall Project's substance abuse services for MSM and MSM IDU, focusing on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies; the African American Prevention Initiative, a collaboration with the STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American Gay/MSM (G/MSM) with diverse backgrounds and prevention needs; and the Stonewall Castro/Life Program, which provides substance use counseling services for G/MSM in a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Strut (formerly known as Magnet), providing a health enhancement and wellness counseling program for people living with HIV; and

WHEREAS, The Department of Public Health requests approval of an amendment to the agreement between the Department and the San Francisco AIDS Foundation to continue these HIV prevention services by extending the contract by two years, from September 1, 2011, through June 30, 2018, to September 1, 2011, through June 30, 2020, with a corresponding increase of \$5,950,952, from \$20,231,412, for a total contract amount not to exceed \$26,182,364; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Public Health and the Purchaser, on behalf of the City and County of San Francisco, to amend the

contract with San Francisco AIDS Foundation to extend the term two years, from September 1, 2011, through June 30, 2018, to July 1, 2018, through June 30, 2020, with a corresponding increase of \$5,950,952, from \$20,231,412, for a total contract amount not to exceed \$26,182,364; and, be it

FURTHER RESOLVED, That within thirty (30) days of the contract amendment being fully executed by all parties, the Director of Health and/or the Director of Office of Contract Administration/Purchased shall provide the final contract to the Clerk of the Board for inclusion in the official file (File No. 17/136).

SIGNATURES ON NEXT PAGE

RECOMMENDED;

Barbara A. Garcia, M.P.A. Director of Health

APPROVED:

Mark Morewitz, Secretary to the Health Commission

Item: 5 Department:

File: 17-1136 Department of Public Health (DPH)

EXECUTIVE SUMMARY

Legislative Objectives

• Resolution approving the fifth amendment to the agreement between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV prevention services and to (a) extend the contract term by two years from July 1, 2018 through June 30, 2020 and (b) increase the total amount by \$5,950,952 from \$20,231,412 to \$26,182,364.

Key Points

- DPH initially entered into a contract with the San Francisco AIDS Foundation to provide HIV prevention services for a total not-to-exceed amount of \$6,525,447 from September 1, 2011 through June 30, 2013, based on a competitive Request for Proposals process.
- DPH did not request Board of Supervisors approval for the first two amendments because the total contract amount did not exceed the Charter required \$10 million threshold and the contract term did not exceed 10 years.
- In 2014, the Board of Supervisors approved the third amendment to the contract to (a) increase the total not-to-exceed amount by \$5,227,595 from \$9,429,982 to \$14,657,577, and (b) to extend the contract term by two years through June 30, 2016 (File 14-0504).
- In 2016, the Board of Supervisors approved the fourth amendment to the contract to (a) increase the amount by \$5,573,835 from \$14,657,577 to \$20,231,412, and (b) extend the term by two years through June 30, 2018 (File 16-0044).

Fiscal Impact

- The total requested not-to-exceed amount of \$26,182,364 for this contract includes (a) \$24,217,488 (92.5%) from the City's General Fund, (b) \$1,221,798 (4.7%) from the Federal Center for Disease Control, and (c) \$743,078 (2.8%) from Federal Grant Funds.
- Actual contract expenditures from FY2011-12 through FY2016-17 were \$16,872,922. Budgeted and adjusted projected expenditures for FY2017-18, FY2018-19 and FY2019-20 are \$9,309,442, for a contract total of \$26,182,364. This total amount was adjusted down to reflect an unexpended balance of \$114,447 that had accumulated from previous years.

Recommendation

Approve the proposed resolution.

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of \$10 million or more, or (3) requires a modification of more than \$500,000 is subject to Board of Supervisors approval.

BACKGROUND

Since 1993, the Department of Public Health (DPH) has contracted with the San Francisco AIDS Foundation, a non-profit organization, to obtain a variety of services for people living with HIV/AIDS and those who are at risk in San Francisco.

In 2011, based on a competitive Request for Proposals (RFP) process, DPH entered into a contract with the San Francisco AIDS Foundation to provide HIV prevention services for a total not-to-exceed amount of \$6,525,447 for one year and ten months from September 1, 2011 through June 30, 2013. This initial contract included eight one-year options to extend the contract through June 30, 2021 at the City's discretion.

As summarized in Table 1 below, DPH subsequently amended the initial contract four times including (a) under Amendment No. 1 to exercise the first one-year option to extend the contract term through June 30, 2014, (b) under Amendment No. 2 to increase the total not-toexceed amount by \$2,904,535 to \$9,429,982, (c) under Amendment No. 3 to extend the term by two years through June 30, 2016 and increase the total not-to-exceed amount by \$5,227,595 to \$14,657,577 (File 14-0504; Resolution No. 316-14), and (d) under Amendment No. 4 to extend the term by two years through June 30, 2018, and increase the total not-to-exceed amount by \$5,573,835 to \$20,231,412 (File 16-0044; Resolution No. 74-16).

Table 1: San Francisco AIDS Foundation Agreement and Amendments

Agreement Amendments	BOS File Number	Total Term of Contract	Effective Dates	Increase in Contract	Not-to-Exceed Contract Amount
Initial Agreement	-	1.5 Years	9/1/2011 - 6/30/2013	\$6,525,447	\$6,525,447
Amendment No 1	-	2.5 Years	9/1/2011 - 6/30/2014	NA	6,525,447
Amendment No 2	-	2.5 Years	9/1/2011 - 6/30/2014	2,904,535	9,429,982
Amendment No 3	14-0504	4.5 Years	9/1/2011 – 6/30/2016	5,227,595	14,657,577
Amendment No 4	16-0044	6.5 Years	9/1/2011 - 6/30/2018	5,573,835	20,231,412

DPH did not request Board of Supervisors approval for the initial agreement nor the first two amendments because the contract amount and term did not exceed the Charter mandated threshold of \$10 million or ten years.

Under the existing contract, the San Francisco AIDS Foundation currently provides the following programs and services:¹

- Community-Based HIV Testing: HIV Testing for a wide range of gay men, men who have sex with men, intravenous drug users, and transgender females who have sex with men in the Castro and Tenderloin, to ensure HIV testing and linkages to care;
- Stonewall Project: Substance abuse services for men who have sex with other men and men who have sex with other men who are also intravenous drug users, to increase status awareness, increase viral load suppression, maintain or increase levels of protected sex, and increase access to safer injection supplies;
- African-American Prevention Initiative: Collaboration with the STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African-Americans who are either gay men or men who have sex with other men with diverse backgrounds and prevention needs; and
- Stonewall Castro/Life Program: Substance abuse counseling services for both gay men and men who have sex with other men in the Castro, in close coordination with HIV testing and gay men's health services available at Strut (formerly known as Magnet), a health-enhancement and wellness counseling program for people living with HIV.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would approve a fifth amendment to the contract between the Department of Public Health (DPH) and the San Francisco AIDS Foundation to provide HIV prevention services and to (a) extend the contract term by two years from July 1, 2018 through June 30, 2020, and (b) increase the total not-to-exceed amount by \$5,950,952 from \$20,231,412 to \$26,182,364.

The total requested not-to-exceed amount of \$26,182,364 for this contract includes (a) \$24,217,488 (92.5%) from the City's General Fund,² (b) \$1,221,798 (4.7%) from the Federal Center for Disease Control, and (c) \$743,078 (2.8%) from Federal Substance Abuse Prevention and Treatment Block Grant Funds. According to Ms. Michelle Ruggels, Director of DPH Business Office, DPH will request General Fund allocations in the FY 2018-19 and FY 2019-20 budgets to pay these ongoing General Fund contract costs.

The initial contract included eight one-year options to extend the contract through June 30, 2021 at the City's discretion. Ms. Ruggels advises that DPH plans to issue a RFP for these HIV

¹ The HIV Testing – STOP study was a short-term pilot project, which is now complete and no longer funded. The Syringe Access Services program was removed from this contract and developed in a separate agreement because this program was not allowed to be part of a federally funded contract. Contingency funds are assumed as General Fund sources, as these are placeholders should additional needs arise and funding become available.

² The Stonewall Project and Stonewall Castro/LIFE program is paid for using City General Funds. The African-American Prevention Initiative and the Community Based HIV Testing programs are funded by both the General Fund and the Center for Disease Control.

prevention services with a commencement date of July 1, 2020, when the subject fifth amendment expires.

FISCAL IMPACT

DPH is currently providing \$2,659,841 in FY 2017-18 under the existing contract with the SF AIDS Foundation. The proposed request would provide an additional \$66,495 to the SF AIDS Foundation for a total allocation of \$2,726,336 in FY 2017-18, excluding potential contingency funds. DPH advises that the requested additional \$66,495 for FY 2017-18 reflects the inflationary cost for the SF AIDS Foundation to provide ongoing services.

According to Ms. Irene Carmona, Manager of the Office of Contract Management and Compliance, because this contract was being amended at this time, DPH included the additional allocation in the proposed contract amendment. Alternatively, Ms. Carmona explains that the funds would otherwise have been deducted from the previously allocated contingency funds.

Based on data provided by DPH under the subject fifth amendment, the additional budget and contract allocations to the SF AIDS Foundation by fiscal year are shown in Table 2 below.

Table 2: Proposed FY 2017-18, FY 2018-19 and FY 2019-20 Contract Budget

Program	FY 2017-18 ³	FY2018-19	FY2019-20	Total
Stonewall Project	\$9,288	\$390,116	\$390,116	\$789,520
Community-Based HIV Testing	25,828	1,084,779	1,084,779	2,195,386
African American Prevention Initiative	14,348	602,616	602,616	1,219,580
Stonewall Castro/LIFE Project	17,031	715,322	715,322	1,447,675
Subtotal	\$66,495	\$2,792,833	\$2,792,833	\$5,652,161
Contingency (12%)	<u>7,979</u>	<u>335,140</u>	335,140	678,259
Total Budget	\$74,474	\$3,127,973	\$3,127,973	\$6,330,420
Less Unspent Contingency ⁴				(\$379,468)
Total Contract Requirement				\$5,950,952

Source: Department of Public Health

As shown in Table 3 below, actual contract expenditures from FY2011-12 through FY2016-17 were \$16,872,922. Budgeted and adjusted projected expenditures for FY2017-18, FY2018-19 and FY2019-20 are \$9,309,442, for a contract total of \$26,182,364, as summarized in Table 3 below.

³ Currently, DPH provides a total of \$2,659,841 to the SF AIDS Foundation, Under the proposed fifth amendment, DPH would provide an additional \$66,495, or a total of \$2,726,336 to the SF AIDS Foundation in FY 2017-18, excluding contingency funds. With 12% contingency funds totaling \$327,160, the total allocation in FY 2017-18 for the SF AIDS Foundation is \$3,053,496.

⁴ These unspent contingency funds, reflect the total net amount which was included in each SF AIDS Foundation contract since this contract began in 2011.

Table 3: Actual, Budgeted and Projected Expenditures

Actual Expenditures	Amount
September 1, 2011 - June 30, 2012	\$3,017,037
FY 2012-13	3,570,534
FY 2013-14	2,491,046
FY 2014-15	2,565,017
FY 2015-16	2,569,447
FY 2016-17	<u>2,659,841</u>
Subtotal Actual Expenditures	\$16,872,922
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Budgeted and Projected Expenditures	Amount
FY 2017-18	\$2,979,022
FY 2017-18 (Amendment 5)	74,474
FY 2018-19 (Amendment 5)	3,127,973
FY 2019-20 (Amendment 5)	<u>3,127,973</u>
Subtotal	\$9,309,442
Total Requested Not-to-Exceed Amount	\$26,182,364

Source: Department of Public Health (DPH) staff.

Ms. Ruggels advises that the amounts shown in Table 3 above were adjusted by DPH prior to submitting this request to reflect an unexpended balance of \$114,447 of funds that had accumulated from previous years. Therefore, the total original DPH budget of \$26,296,811 was adjusted down by \$114,447 to reflect the total proposed request of \$26,182,364.

RECOMMENDATION

Approve the proposed resolution.

AMENDED IN COMMITTEE 2/24/16 RESOLUTION NO. 74-16

FILE NO. 160044

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[Contract Amendment - San Francisco AIDS Foundation - HIV Prevention Services - Not to Exceed \$20,231,412]

Resolution approving a fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV Prevention Services, to extend the contract by two years for a total contract term of September 1, 2011, through June 30, 2018, and increase the contract amount by \$5,573,835 for a total amount not to exceed \$20,231,412.

WHEREAS, Through a Request for Proposals in 2010, the Department of Public Health selected the San Francisco AIDS Foundation to provide HIV Prevention services for a term of September 1, 2011, through June 30, 2013, for an initial not to exceed amount of \$6,525,447; and

WHEREAS, The contract was subsequently amendment twice prior to requiring Board of Supervisors approval, resulting in an increase in the term to September 1, 2011, through June 30, 2014, for a total contract amount not to exceed \$9,429,982; and

WHEREAS, The Board of Supervisors approved a third amendment to the contract to extend the contract by two years, through June 30, 2016, for a total contract amount not to exceed \$14,657,577, under Resolution No. 316-14 (File No. 140504); and

WHEREAS, The Department of Public Health wishes to extend the term of the contract by an additional two years, through June 30, 2018, with a corresponding increase to the of \$5,573,835 for a total contract amount not to exceed \$20,231,412; and

WHEREAS, The San Francisco Charter, Section 9.118, requires that contracts entered into by a department or commission having a term in excess of ten years or requiring anticipated expenditures of ten million dollars or more be approved by the Board of Supervisors; and

WHEREAS, This amendment will enable the continuation of HIV Testing for a wide range of gay men and other Men who have Sex with Men (MSM), Intravenous Drug Users (IDUs) and Transgender Females who have Sex with Men (TFSM) in the Castro and Tenderloin to ensure HIV testing and linkages to care; The Stonewall Project's substance abuse services for MSM and MSM IDU, focusing on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies; the African American Prevention Initiative, a collaboration with the STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American Gay/MSM (G/MSM) with diverse backgrounds and prevention needs; and the Stonewall Castro/Life Program, which provides substance use counseling services for G/MSM in a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet, providing a health enhancement and wellness counseling program for people living with HIV; and

WHEREAS, The Department of Public Health requests approval of an amendment to the contract between the Department and the San Francisco AIDS Foundation to continue these HIV prevention services by extending the contract by two years, from September 1, 2011, through June 30, 2016, to September 1, 2011, through June 30, 2018, with a corresponding increase of \$5,573,835, from \$14,657,577, for a total contract amount not to exceed \$20,231,412; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Public Health and the Purchaser, on behalf of the City and County of San Francisco, to amend the contract with San Francisco AIDS Foundation to extend the term two years, from September 1, 2011, through June 30, 2016, to July 1, 2010, through June 30, 2018, with a corresponding increase of \$5,573,835, from \$14,657,577, for a total contract amount not to exceed \$20,231,412; and, be it

FURTHER RESOLVED, That within thirty (30) days of the contract amendment being fully executed by all parties, the Director of Health and/or the Director of the Office of Contract Administration/Purchaser shall provide the final contract to the Clerk of the Board for inclusion into the official file (File No. 160044).

RECOMMENDED:

Barbara A. Garcia, MPA Director of Health APPROVED:

Mark Morewitz Secretary to the Health Commission



City and County of San Francisco **Tails**

City Hall 1 Dr. Carlton B. Goodlett Place San Francisco, CA 94102-4689

Resolution

File Number:

160044

Date Passed: March 01, 2016

Resolution approving a fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV Prevention Services, to extend the contract by two years for a total contract term of September 1, 2011, through June 30, 2018, and increase the contract amount by \$5,573,835 for a total amount not to exceed \$20,231,412.

February 24, 2016 Budget and Finance Committee - AMENDED

February 24, 2016 Budget and Finance Committee - RECOMMENDED AS AMENDED

March 01, 2016 Board of Supervisors - ADOPTED

Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

File No. 160044

I hereby certify that the foregoing Resolution was ADOPTED on 3/1/2016 by the Board of Supervisors of the City and County of San Francisco.

Clerk of the Board

AMENDED IN BOARD 7/29/14 RESOLUTION NO. 316-14

FILE NO. 140504

<u>|</u>|

[Contract Amendment - San Francisco AIDS Foundation - Not to Exceed \$14,657,577]

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Resolution approving an amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HiV prevention services and extend the contract term through June 30, 2016, for an amount not to exceed \$14,657,577.

WHEREAS, The Department of Public Health selected the San Francisco AIDS Foundation to provide HIV prevention services through a Request for Proposals process in November 2010; and

WHEREAS, To date, the contract based on that selection has been established and amended in an amount that has not exceeded \$10,000,000; and

WHEREAS, The Department of Public Health wishes to enable the continuation of services under this contract, which will result in the contract exceeding \$10,000,000 and requiring the approval of the Board of Supervisors under City Charter, Section 9.118; and,

WHEREAS, Approval of this contract amendment will enable the continuation of services by the San Francisco AIDS Foundation through five programs: 1) the Screening Targeted Populations to Interrupt Ongoing Chains of Transmission (STOP) study; 2) the Community-based HIV Testing Program; 3) the Stonewall Project; 4) the African American Prevention Initiative; and the Stonewall Project's Castro/Life HIV Program; and

WHEREAS, A copy of this contract amendment is on file with the Clerk of the Board of Supervisors in File No. 140504, which is hereby declared to be a part of this resolution as if set forth fully herein; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby authorizes the Director of Health and the Purchaser, on behalf of the City and County of San Francisco, to execute an

amendment to the contract with the San Francisco AIDS Foundation through June 30, 2016, for an amount not to exceed \$14,657,577, to provide for the continuation of the aforementioned HIV prevention services programs.

RECOMMENDED:

APPROVED:

Barbara A. Garcia, MPA

Mark Morewitz

Director of Health

Secretary to the Health Commission



City and County of San Francisco **Tails**

1 Dr. Carlton B. Goodlett Place San Francisco, CA 94102-4689

Resolution

File Number:

140504

Date Passed: July 29, 2014

Resolution approving an amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV prevention services and extend the contract term through June 30, 2016, for an amount not to exceed \$14,657,577.

July 29, 2014 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

Ayes: 11 - Avalos, Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

July 29, 2014 Board of Supervisors - ADOPTED AS AMENDED

File No. 140504

I hereby certify that the foregoing Resolution was ADOPTED AS AMENDED on 7/29/2014 by the Board of Supervisors of the City and County of San Francisco.

> Angela Calvillo Clerk of the Board

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#100002504/BPHC12000088), and Third Amendment dated March 1, 2014 (CID#100002504/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	i.
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.

				·	1	
	CITY		i i	CONTRACTOR		
:	Recommended by:	•	. :	SAN FRANCISCO AIDS FOUND	ATION	
				<u> </u>		
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:			ء ا ۔ ا	· ·	.:	• ::
		,	1/06/17			1.
	BARBARA A. GARCIA, M.P.A.	_ / _I	Date	By signing this Agreement, I certify t	that T	
à	Director of Health			comply with the requirements of the		:
				Compensation Ordinance, which enti		
				Covered Employees to certain minim	um hourly	:
	Approved as to Form:			wages and compensated and uncomp	ensated	
			-	time off.	* =	
						¥*
	Dennis J. Herrera			I have read and understood paragraph		
	City Attorney			City's statement urging companies do		:
				business in Northern Ireland to move		
			: 11	resolving employment inequities, end		
			:	compliance with the MacBride Princi urging San Francisco companies to d		
			1 4 5	with corporations that abide by the M		:
	100		9/19/17	Principles.	IACLU IUG	•
By:	Mard & BES	_ , ¬	lete	Time Tries		
	Deputy City Attorney				Contraction of the Contraction o	
	in the state of th		54 85			f f
						19/13/19
				Joe Hollendsner		Date
				Chief Executive Office		
	Approved:			1035 Market-Street, Suite 400		
				San Francisco, CA 94103		
	•					
		,		City vendor number: 0000011638		
	Jaci Fong	-' -	Date	:		.:
	Director	. 1	Jaco	er e		
	Office of Contract					
	Administration and Purchaser			:.	*.	
			•			
						ţ

Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

Q. Research Study Records:

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

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 - 06/30/20 may be found in the following Appendixes:

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

CONTRACT SUMMARY

Service Provider(s): Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Award Amount: Total Unspent Amount: \$25,299,371 \$114,447

\$25,184,924 **Total Contract Amount: Funding Source:**

HPS General Fund/CDC/SAPT HIV

Program Name:

HIV Prevention Services

Modalities/Intervention:

STOP Study Support Activities

STOP Study Support Activities

Modalities/Intervention

Number of Tests

System of Care:

Population Health - HIV Prevention (HPS)

Program Code:

21-2010

Provider Address: Contact Person:

1035 Market Street, Suite 400 - SF CA 94103

415-487-3000 Provider Phone:

Richard Hill, Director of Government Contracts Direct Phone Number: 415-487-8042

B-1

\$26,583

9.1.11-8.14.12

uos

10

NOC

N/A

B-1b

\$16,500

6.15.13-6.14.14

uos

4

NOC

NA

B-2b

GF

\$435,447

1.01.13-8.30.13

UOS

4.850

NOC

Appendix A-1 - HIV Testing - STOP Study

B-1a

CDC

\$50,000

8,15,12-6,14,13

UOS

12

NOC

.N/A

B-2a

CDC

\$870,894

-\$21,222

1.1.12-12.31.12

UOS

8.406

NOG

Email: rhill@sfaf.org

Provider Fax: 415-487-3094

RFP#:

Appendix A: Appendix B:

Funding Source **Funding Amount:** Funding Term:

Number of UOS:

Number of UDG/NOC:

Definition and # of UOS:

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

Target Population:

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

B-2c

GF

\$931,456

7.01.13-6.30.14

uos

10,180

NOC

10.180

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 immunoessay (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.

B-20 -

GF

\$1,007,925

-\$49,379

7,01,15-6,30,18

UOS

10,750

NOC

B-2f

\$1,033,123

7.01.18-8.30.17

UOS

10.750

NOC

B-2g

\$1,058,951

7.01.17-6.30.18

UOS

10,750

NOC

10.750

B-2h

\$1,084,779

7.01.18-6.30.19

UO5

10,750

NOC

B-21

GF

\$1,084,779

7.01.19-8.30.20

UOS

10,750

NOC

Appendix A-2 Community-Based HIV Testing

B-2d

GF

\$998,781

7.01.14-0.30.15

uos

10,750

NOC

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

Number of UOS:

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

Number of Tests 2.587 8.408 A Unit of Service (UOS) is equivalent to 1 test for 1 client

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

B-2

CDC

\$290,298

\$28,016

9.01.11-12.31.11

UOS

2.587

NOC.

Target Population:

Target Population:

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

Appendix A Contract ID#100000250x

Contractor: San Francisco AIDS Foundation. Program: HIV Prevention Services Fiscal Year: 11/12 to 19/20

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 sefer injection supplies. Services are delivered in the Castro, Mission, Tenderion, and SOMA neighborhoods. A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, and 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counselling, Prevention CM, and Training. 7.1.18 6.30.20 \$390,116 B.3 'n 7,1,18-6,30,19 \$390,116 3 37 28 ≨ 7.1.17 - 8.30.18 SAPT HIV S.A & Discret. \$371,539 7.1.16 - 6.30.17 Gay men and other MSM (GIMSM) who reside in San Francisco and use methamphetamine and other substances. SAMSHA Z Д P \$366,048° B-35 5 넁 -\$2,126 9,1,11-6,30,12 \$294,639 F. 3 Social Marketing Condom Distribution Events Groups Training Events Groups Individual R.R. Counsaling Recruitment & Linkages Individual R.R. Counseling Pravention C.M. Modalities/Interventions Recruitment & Linkages Prevention C.M. Social Markeling Condom Distribution Control of the contro Definition and # of UOS: Description of Services: Number of UOS: Number of UDC/NOC: Funding Amount Unspent Amount Target Population: Funding Source Appendix A: Funding Term: Appendix B. Appendix A: Appe Fund Fund Numit

and wanted and all all and all and all and all all and all and all all all and all all all all all all all all all al				•	Appendix A-4	African American Prevention Initiative	revention initiative					
Appendix B:		I	B-4e	B-4b	B-fc	3	24		828	478	l a	
Funding Source		28	CDC&GF	15	5	15	ä	ā	ä	i i	Ē	
Funding Amount:		\$166,340	\$409,017	\$249,508	\$538,192	\$346,265	\$659.922	\$573.920	SKRII 2KR	ERR2 648	early eve	
Funding Term:		9.1.11.12.31.11	1.12.12.11.12	1.1.13-8.30.13	7.1.13-6.30.14	7.1.14 - 8.30.15	7115.63018	7 4 46 . 6 20 47	7.4.07. 2.30.60	7 4 48 6 40 60	2004,010	
Number of UOS:	Modalifies/Interventions	SON	SON	SOA	SON	\$00	SOL	3011	JENE AND LE	1100	1.1.13-0.50.20	
	Events	7	02	12	24	77	77	77	77	3 2	200	
	sdnoig	223	503	280	580	286	085	280	285	CBS.	480	·
£.	HIV Testing	160	433	250	200	2005	808	605	005	, ou	002	
	Individual R.R. Counseling	128	286	340	262	282	262	262	130	130	120	
	Prevention C.M.	20	99	38	200	300	200	200	120	120	120	:
	Outreach	₩	NA	N/A	NA	ΑN	N/A	ΝΑ	240	970	240	
Number of UDC/NOC:		MOC	- DOM	NOC.	NOC	DQ L	NOC	NOC	¥OC	NOC	NOC	
	Events		820	492	984	186	788	786	786	984	984	
,	Groups	1, 198	4,272	2,465	3,320	3320	3,320	3,320	3320	3.320	3 320	
	HIV Testing	760	433	250	200	200	:005	909	90%	908	500	
	Individual R.R. Counseling	128	286	340	792	792	782	792	8	480	787	
	Prevention C.M.	20	39 .	18	2002	930	200	500	240	240	97	
-	Outreach	N/A	NA	NA	N/A	¥¥.	N/A	¥N A	240	240	240	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test	aquivalent to 1 H		It 1 Event 1 Gr	er 1 allent, 1 Event, 1 Group Hr. 1 Hr. of I	ě	Aduction Counsel		Inkage to PHAST Program	2		
												100 10 10 10 10 10 10 10 10 10 10 10 10

5 of 7

Target Population: Description of Services:

Contractor: San Francisco AIDS Foundation Program: HIV Prevention Services Fiscal Year: 11/12 to 19/20

African-American gay men and other MSM (GMSM) who reside in San Francisco, with a focus on the Tenderioln and Castro neighborhoods.
This initiative delivers a comprehensive set of HIV prevention services to Atrican American G/MSM with diverse backgrounds and prevention needs.
This effort builds on the strengths of SFAP's BBE and STOP AIDS Project's DREAAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A:					Appendix A-5	Stonewall Castro/LIFE Program	of IFE Program				
Appendix B:		2	B-Sa	454	B-5c	B-5d	3-5	B-5f	B-5g	B-Sh	
Funding Source		Ř	75	ñ	75	15	GF	GF	GF	GF	
Funding Amount:		\$520,385	\$592,976	\$638,849	\$648,432	\$654,643	\$681,259	\$698,290	\$715,322	\$715,322	
Funding Term:	.,	8.1.11-6.30.12	7.1.12-6.30.13	7.1.13-6.30.14	7,1,14,0,30,15	7.1.15-8.30.16	7.1.16-6.30.17	7.1.17-8.30.18	7.1.18-8.30.19	7.1.19-0.30.20	
Number of UOS:	Modalities/Interventions	SON	son	son	SOA	son	800	SON	SON	uos	
13	HIV Testing	00#	280	909	909	909	009	009	600	900	
	Individual R.R. Counseling	96	139	145	145	145	145	145	145	145	
	Prevention C.M.		藝	480	480	480	087	480	480	480	
	Gunds	202	300	311	311	311	311	311	311	311	
	Individual R.R. Counseling	107	155	. 77.	141	144	144	144	144	144	٠
	Prevention C.M.	008	1160	1080	1,080	1,080	1,080	1,080	1,080	1,080	
	Shanil LIFE Program-Groups	403	584	¥09	604	909	904	804	604	604	
	Recrevitment & Linkages	200	290	375	375	375	375	375	375	375	
Number of UDC/NOC:		NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	
	HIV Testing	· 400	280	.009	009	600	900	900	600	909	
,	Individual R.R. Counseling	192	278	. 159	. 159	159	159	159	169	159	
	Prevention C.M.	0ZE	494	480	480	480	480	480	480	480	
	Groups	069	1,000	1,035	1,035	1,035	1,035	1,035	1,035	1,035	
	Individual R.R. Counseling	107	155	144	144	144	144	#	#	144	
	Prevention C.M.	040	928	964	864	.B64	864	864	964	¥98	
	Shanfi LIFE Program-Groups	1,423	2,062	2134	2,134	2,134	2,134	2,134	2,134	2,134	
	Recreuitment & Linkages	400	280	750	750	750	750	. 750	750	750	
Definition and # of UOS;	A Unit of Service (UOS) is equivalent to 1 HIV test	equivalent to 1 H	Ed.	nt, 1 Group Hr. 1	Hr. of Individual	Risk Reduction	Counseling, Pre	vention Case Ma	nagement or 1	olent, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseiling, Prevention Case Management, or 1 Hr. of Recrutiment and	nt and Linkage.
Target Population:	Gay men and other MSM (G/MSM) who reside in	G/MSM) who res		San Francisco and use methamphetamine and other substances.	thamphetamine	and other substa	nces.				
Description of Services:	Stonewall's Substance Abuse counseling services	ise counseling s	arvices for G/MS	M are available a	tanew site in th	re Castro, in clos	e coordination w	Ith the HIV testin	g and gay men's	health services a	for G/MSIM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet tocated a half block away; and
	to support Shanif's LIFE Program, a health-enhan	rogram, a health-	enhancement an	cement and wellness counseling program for people living with HIV	seling program fi	or people living w	∌∃ V.				

Amendia A.		Appendix A-o	E 1	
Appendix A:		Syringe Aco	Syringe Access Services.	
Appendix B:		B-6 to B-6c	B-8d to B-6g	
Funding Source		GF	35	
Funding Amount:		\$1,061,764	\$1,220,765	
Funding Term:		9.01.11-6.30.12	7.01.12-6.30.13	
Number of UOS:	Modalities/Interventions	COS	son	
	Syringe Access Services	2,083	3,020	
	Program Coordination	8	12	
Number of UDC/NOC:	•	NOC	NOC	
	Syringe Access Services	20,000	000'62	
	Program Coordination	NA	WA	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Pro	equivalent to 1 h	our of service or	1 month of Pn

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

Description of Services: Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Provides access to sterife syntroges and safer injection supplies thus ensuring IDUs have dean syntroges, and reducing the likelihood of syntroge sharing and the risk of HIV transmission among the target population. SFAF will seave as the lead agency for all syntroge access and disposal services in the city, with partners St. James infirmary, Cilde, the Asian & Pacific Islander Welthess Center, and Homeless Youth Alliance.

Contractor: San Francisco AIDS Foundation Program: HIV Provention Services Fiscal Year: 11/12 to 19/20

Annough A.		Appendix A-7 GRdis	
- Walladd		Hepatitis C Services	
Appendix B:		B-7	
Funding Source		General Fund	
Funding Amount:		\$28,500	
Funding Term:		07.01.15-06.30.16	٠.
Number of UOS:	Modalities/Interventions	vos	:: :: :::
	Program Coordination	10	
Number of UDC/NOC:		MOC	
Number of UDC/NOC:	Program Coordination	750	

is equivalent to 1 month of Program Coordination Residents of the Tenderloin impacted by HIV, HCV and accidental drug overdose.

Glide Hepatitis C Outreach, Education, and Testing Services

Target Population: Description of Services:

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

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

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

1. Identifiers:

Program Name:

Community-Based HIV Testing

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)

П	New	П	Renewal	\boxtimes	Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011 (Appendix B-2)

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

01/01/2012 - 12/31/2012 (Appendix B-2a)

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

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

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	
1 UOS = 1 test for 1 client	1.050	4050
9,700 tests annually for 6 months x $100\% = 4,850$ tests.	4,850	4,850
4,850 tests = 4,850 UOS and 4,850 contacts		

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)	Number of Contacts (NOC)
9,790	9,790
960	960
Y . 10.750	10,750
	9,790

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

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

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

07/01/2017 - 06/30/2018 (Appendix B-2g)

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

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

Units of Service (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 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

Contractor: San Francisco AIDS Foundation

Appendix A-2
Program: Community-Based HIV Testing

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	tid"	
1 UOS = 1 test for 1 client	9,790	9,790
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	060	060
960 tests annually for 12 months x $100\% = 960$ tests.	960 960	
960 tests = 960 UOS and 960 contacts	* <u>*</u>	
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

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

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <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 冈

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		e di e e e
1 UOS = 1 hour		
720 hours annually for 10 months \times 80% = 480 UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		4 2 11 ,
1,920 NOC.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x 80% = 23 UOS.	43	1,205
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	2/0	920
276 groups annually for 10 months x 5 clients/group x 80% =		
920 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

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.	100	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	288
240 UOS.	2-10	200
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.	٠.	
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution \times 80% = 8 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x $80\% = 16$ UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 2 months x 80% = 96 UOS.	Scivice (COS)	Contacts (170C)
720 hours annually for 10 months x 100% = 600 UOS. 4 contacts/hour x 720 hours annually for 2 months x 80% = 384 NOC.	696	2,784
4 contacts/hour x 720 hours annually for 10 months x 100% = 2,400 NOC.		
Events		
1 UOS = 1 event		
34 events annually for 2 months \times 80% = 5 UOS.	33	1,815
34 events annually for 10 months x $100\% = 28$ UOS.	:	
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS.	400	1,334
276 groups annually for 10 months x 1.5 hour/group x 100% = ,345 UOS.		

Amendment: 09/01/2017

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

076 11 6 0 0 7 1 1 1 1 000/ 104		
276 groups annually for 2 months x 5 clients/group x $80\% = 184$;
NOC.	and the	
276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.	. 1 (1)	
Individual Risk Reduction Counseling		•
1 UOS = 1 hour	for the state of the	
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% =	232	464
200 UOS.	232	701
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.	ļ	
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour	1	
432 sessions annually for 2 months x 0.83 hour/session x 80%=		
48 UOS.	::	
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$. ;
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing	1: -1	
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.	12	l Wa
10 months of social marketing x 100% = 10 UOS.		·.
Condom Distribution	::	
1 UOS = 1 month	. 12	7/0
2 months of condom & lube distribution x 80% = 2 UOS.	12	n/a
10 months of condom & lube distribution x 100% = 10 UOS.	. :	
Training		
1 UOS = 1 hour		4.
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.		110
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	110
NOC.	:	
1 training/month x 10 months x 10 attendees/training x 100% =		The same of
100 NOC.	t to	
		

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

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

Units of Number of		
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
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.		,
Events		
1 UOS = 1 event		
34 events annually for 12 months \times 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% =	ļ	
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		1
255 sessions annually for 12 months x 0.94 hour/session x 100%		
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		:
Prevention Case Management	· .	
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%		
= 359 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.		

Amendment: 09/01/2017

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		y By M
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		1.00 2.00
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.	i <u></u>	
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 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.	<u> </u>	
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	10	HHI.17 W. 17
	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	· · · · · · · · · · · · · · · · · · ·	
Training 1 UOS = 1 hour		n 1
	24	100
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.		
	1 01=	CENE
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) Units of Number of		
Units of Service (UOS) Description	Service (UOS)	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.	J-4	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	414	1,500
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	·	,
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	555	3/4
374 sessions annually for 12 months x 1 client/session x $100\% =$		i
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)

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.		ing the state of t
Events		
1 UOS = 1 event		e e e e e e e e e e e e e e e e e e e
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.	12.	
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% =		, vir .
1,380 NOC.		
Individual Risk Reduction Counseling	:	
1 UOS = 1 hour		. ::
255 sessions annually for 12 months x 0.94 hour/session x 100%		000
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		:
Prevention Case Management		: 1
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	2/4
374 sessions annually for 12 months x 1 client/session x 100% =		•
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	п/а
12 months of condom & lube distribution x 100% = 12 UOS.		<u> </u>
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% =		ant and the
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)

07/01/2017 - 06/30/2018 (Appendix B-31)	Units of	Number of
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
Recruitment & Linkages		.:
1 UOS = 1 hour		1,
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.		ļ
Events		
1 UOS = 1 event	34	1 406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		i.
Groups	v.	
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	41.4	1.000
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.	1	£
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	055
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		1.
255 NOC.	Ŧ.,	
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.	<u> </u>	
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x $100\% = 10$ UOS.	1	
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		· ,
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	1	
120 NOC.	· ·	
TOTAL:	1,815	6,505

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

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.	3,	1,
Average of 44 contacts/event = 1,496 NOC.		
Groups		* 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 hour	.:	
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.		[
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	in .	÷
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.	ردد	37;;
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.	in the second	
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

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

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

U-1/01/2019 - 06/30/2020 (Appendix B-3h)	Units of	Number of
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour	. 1,	
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	1,380
414 UOS.	414	1,360
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.	337	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		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		r *
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

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
11 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -	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:

1035 Market Street, Suite 400

City, State, Zip Code: Telephone/FAX:

San Francisco, CA 94103 (415) 487-3000 – (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011 (Appendix B-4)

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months $\times 80\% = 7$ UOS.		20,
Average 41 contacts/event x 7 events = 287 NOC.	·	
Groups	6	
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.		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	100	100
UOS.	128	128
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	i gr	:-			
1 UOS = 1 linkage to LINCS Program			20	:	20
75 linkages annually for 4 months \times 80% = 20 l	inkages.			· ·	::
20 linkages = 20 UOS and 20 NOC.					4,114.

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	i (1)	
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.	*** : :	
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.	e e e e e e e e e e e e e e e e e e e	
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.	# 14 7 7	#
318 groups annually for 4 months x average of 15.5 clients/group $x 100\% = 1,643$ NOC.	* # **	t e e e e e e e e e e e e e e e e e e e
HIV Testing		
1 UOS = 1 test for 1 client.	t *:	
500 tests annually for 8 months x 80% = 267 tests.	433	433
500 tests annually for 4 months x 100% = 167 tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	£	
680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS.	en de la	
680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		i
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		7 3
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.	. 4	1.77
65 linkages = 65 UOS and 65 NOC.	·	Harry St.

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		
$1 \text{ UO}\hat{S} = 1 \text{ hour}$		
318 groups annually for 6 months x average 1.82 hour/group x $100\% = 290$ UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing	£ 1	
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	230	230
250 tests = 250 UOS and $250 contacts$.		:
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =)	·
340 NOC.		4
Linkage	****	
1 UOS = 1 linkage to LINCS Program	20	20
75 linkages annually for 6 months x 100% = 38 linkages.	38	38
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	12.7		- : -		. 1	
1 UOS = 1 hour.		•	** :			
792 sessions annually for 12 months x .33 hour/session x 100% =		262			792	•
262 UOS.	i .	202			194	
792 sessions annually for 12 months x 1 client/session x 100% =	Ì				:	٠.
792 NOC.		v			الأجاهل علل	
Prevention Case Management	**************************************		· · · .,		4 1.4	
1 UOS = 1 hour.	1			ļ		···.
200 sessions annually for 12 months x 1 hour/session x 100% =	ł	200			200	
200 UOS.	1:	200		ķ	200	:.
200 sessions annually for 12 months x 1 client/session x 100%=	į				· ·	: ""
200 NOC.	ļ. —			1::		

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	Charles House August As	Carlos Carlos and San Carlos
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	27	20.7
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	360	. 5,520
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		[], 1.1
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	500	200
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 /	102
792 sessions annually for 12 months x 1 client/session x 100% =		(* * * * * * * * * * * * * * * * * * *
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.	. · · . ·	No. of the second
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:		<u> </u>
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	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.	,	
Groups		1
1 UOS = 1 hour		1,
193 groups annually for 12 months x average of 3 hours/group x	580	3 330
100% = 580 UOS.	380	3,320
193 groups annually for 12 months x average of 17.2 clients/		4
group x $100\% = 3,320$ NOC.	:	
HIV Testing	:	
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	300	300
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.	•	,
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

07/01/2016 - 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	984
24 events annually for 12 months x 100% = 24 UOS.	27	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups	:	
1 UOS = 1 hour	·	
193 groups annually for 12 months x average of 3 hours/group x	580	2,220
100% = 580 UOS.	300	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 $500 contacts$.		

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

Individual Risk Reduction Counseling		
1 UOS = 1 hour.	in the second	
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =	l. ::	1 ¹ 11
792 NOC.		ine Tanggan ay ay ata sa at g
Prevention Case Management		
1 UOS = 1 hour.		and the second
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%=	Later and the general	7.00 m
200 NOC.		
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		and the second of the second o
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.		204
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour	# **	
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/ group x $100\% = 3,320$ NOC.		
HIV Testing	:	
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	300	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.	1,20	400
480 sessions annually for 12 months x 1 client/session x 100% =	. ::	the state of the s
480 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
240 sessions annually for 12 months x 0.5 hour/session x 100% =	120	240
120 UOS."	120	2-10
240 sessions annually for 12 months x 1 client/session x 100%=		۰.,
240 NOC.		4
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

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

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

100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC. HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 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 UOS. 480 sessions annually for 12 months x 1 client/session x 100% = 480 NOC. 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. Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS.	Units of vice (UOS)	Number of Contacts (NOC)
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. 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. 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. 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. Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS.	24	984
1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 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 UOS. 480 sessions annually for 12 months x 1 client/session x 100% = 480 NOC. 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. Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS.	580	3,320
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. 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. Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS.	500	500
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. Outreach 5 hours/week x 48 weeks/year x 100% = 240 UOS.	120	480
5 hours/week x 48 weeks/year x 100% = 240 UOS.	120	240
5 contacts/week x 48 weeks/year x 100% = 240 NOC. TOTAL: 1	240 1,584	240 5,764

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

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

		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	300	500
500 tests = 500 UOS and 500 contacts.	***	4-
Individual Risk Reduction Counseling	•	, .
1 UOS = 1 hour.	*	
480 sessions annually for 12 months x .25 hour/session x 100% =	100	400
120 UOS.	120	480
480 sessions annually for 12 months x 1 client/session x 100% =		
480 NOC. A SEE THE THE CHARLES OF THE CONTROL OF TH		
Prevention Case Management	i. Liiih	
1 UOS = 1 hour	and the same	
240 sessions annually for 12 months x 0.5 hour/session x 100% =	100	0.40
120 UOS. 4. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14 1. 14	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

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		
<u>:</u>	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		
ž.	6 months, as measured or documented by self-report, EvaluationWeb.		

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

Community-Based HIV Testing			
o distriction in the second se	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. 		

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

1. Identifiers:

Program Name:

Stonewall Castro/LIFE Program 1035 Market Street, Suite 400

Program Address: 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)

	NT		276 X	577	TG # 32.5	-45
\square	AGW	1 1	Renewal	IXI	Modific	anon
			THE PERSON AND A PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	23	*1 ** C* ******	

3. Goal Statement

To reduce new HIV infections, HIV-related deaths and HIV-related stigrna 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.	96	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS. 480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.	320	320

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 10 mos. x 1.5 hr./group x $80\% = 207$	207	690
UOS.	207	090
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	٠	,
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	<u>:</u> '	
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.	800	040
960 sessions annually for 10 mos. x 1 client/session x $80\% = 640$		
NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		,
48 groups annually for $10 \text{ mos. } x 3.5 \text{ hrs./group } x 80\% = 112$	403	1,423
UOS	405	1,423
48 groups annually for $10 \text{ mos. } x \text{ 2 hrs./group } x 80\% = 64 \text{ UOS}$		
48 groups annually for $10 \text{ mos. } x 2.5 \text{ hrs./group } x 80\% = 80 \text{ UOS}$		
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	400
600 sessions annually for 10 mos. x 1 client/session x $80\% = 400$		
NOC.	·· :	,

07/01/2012 - 06/30/2013 (Appendix B-5a)

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

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

		
288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$	4	
UOS.		\$.
288 sessions annually for 2 mos. x 1 client/session x 80% = 38	•	er en
NOC.	a ve il man	Heri Karaja ja
288 sessions annually for 10 mos. x 1 client/session x 100% =		<u></u> #∔
240 NOC.		<u> </u>
Prevention Case Management	# #*	e gwlair
1 UOS = 1 hour		er er er er
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.	704	707
480 sessions annually for 2 mos. x 1 client/session x $80\% = 64$		
NOC.		450 H
480 sessions annually for 10 mos. x 1 client/session x 100% =	:	
400 NOC. <u>5</u> - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 	e Calendaria de Laborato	
Groups		
1 UOS = 1 hour	:	sa jay#f
207 groups annually for 2 mos. $x 1.5 \text{ hr./group } x 80\% = 41 \text{ UOS.}$		tak til grade g
207 groups annually for 10 mos. x 1.5 hr/group x 100% = 259	L. Paris in the	+ Hiz
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		
NOC.	1	
207 groups annually for 10 mos. x 5 clients/group x 100% = 862	j	
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	in the state of	1,1
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21	:	: 4"
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% =		71 1 d w
133 NOC.		3
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		the state of the s
960 sessions annually for 2 mos. \times 1.25 hr./session \times 80% = 160	F. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =		• '
1000 UOS.	1160	928
960 sessions annually for 2 mos. \times 1 client/session \times 80% = 128		ii : : : : : : : : : : : : : : : : : :
NOC.		. # #
960 sessions annually for 10 mos. x 1 client/session x 100% =	# 	
		**
800 NOC.	1	

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

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	ęs.
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584	2,062
	·
1	
	·
100	
200	580
290	300
	290

07/01/2013 - 06/30/2014 (Appendix B-5b)

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

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

		
Groups		a a m
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.		7 1
207 groups annually for 12 mos. x 5 clients/group x 100% =		m man
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.	the state of the s	.1.1 . NI
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.L.F.E. Program - Prevention Case Management		,
1 UOS = 1 hour	and a p	
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	1080	061
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	12 11 11	::
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180	and the second	ing and an experience
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	0.104
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	1,	
UOS	<u>'</u>	# 1 to 1
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos, x 1 client/session x 100%=	light of the state	. :
750 NOC.	H. T.	#.
1204100	<u> </u>	Lagran - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 199

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	en i i e i i i i i e	
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. \times 100% = 600 tests.		
600 tests = 600 UOS and 600 contacts		#
Individual Risk Reduction Counseling		
1 UOS = 1 hour	145	159
159 sessions annually for 12 mos. x 0.91 hr/session x 100% =		139
145 UOS.	·	

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

604 375	2,134 750
604	2,134
604	2,134
604	2,134
604	2,134
604	2,134
604	2 124
•	٠,
	i
1,080	864
.	·
144	144
#	. :
311	1,035
	, , , ,
-100	-100
480	480
	••
	·
	144

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	(00	
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		. 4 (2)
159 sessions annually for 12 mos. x 0.91 hr./session x 100%=	3.45	150
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	and the same	rie i delini
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	100
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =	The state of the	
480 NOC.		en en i
Groups Again the second		- 1.1
1 UOS = 1 hour		;
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	211	1.025
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =	and the state of	er trait in se
1,035 NOC.		
Shanti L.LF.E. Program – Individual Risk Reduction	in the second	
Counseling		•
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		in the second
144 sessions annually for 12 mos. x 1 client/session x 100%=		1
144 NOC		## 1 **
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		reconstruction
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%=		A The Law
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.		. 4 *
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos, $x = 3.5$ hrs./group $x = 100\% = 168$	604	2,134
UOS		•
48 groups annually for 12 mos. $x = 2 \text{ hrs./group } x = 100\% = 96 \text{ UOS}$		
48 groups annually for 12 mos. $\times 2.5$ hrs/group $\times 100\% = 120$	The second second	e den lan en
UOS		្នះ
		* *

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

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		ļ
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	3/3	730
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		·
. TOTAL:	3,739	6,166

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

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

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

Shanti L.I.F.E. Program – Groups		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 hour		et et
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		The state of the s
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	1. 1. 1	the same
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	604	2,134
UOS:	00-7	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 $100\% = 120$	1,000	
UOS THE REPORT OF THE PROPERTY		-
194 groups annually for 12 mos, x avg. 11 clients/group x 100%		Proceedings
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	1 3,0	
750 sessions annually for 12 mos. x 1 client/session x 100% =	1.	
750 NOC.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4 4 11 24 1
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		G. C.
1 UOS = 1 test for 1 client	600	600
600 tests annually for $12 \text{ mos.} \times 100\% = 600 \text{ tests.}$	000	000
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		*****
1 UOS = 1 hour	•	4
159 sessions annually for 12 mos. x 0.91 hr./session x 100%=	145	159
145 UOS.	173	1,57
159 sessions annually for 12 mos. x 1 client/session x 100%=		
159 NOC.	<u> </u>	
Prevention Case Management	: ::	1 11 11
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	700	700
480 sessions annually for 12 mos. x 1 client/session x 100%=		
480 NOC.		
Groups		
1 UOS = 1 hour	:	
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.	311	1,055
207 groups annually for 12 mos. x 5 clients/group x 100% =		4.
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling	144	144
1 UOS = 1 hour		1 11 1

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

144 sessions annually for 12 mos. x 1 hr./session x 100% = 144		::
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.	•	
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	1,000 0	00 4
864 sessions annually for 12 mos. x 1 client/session x 100%=		,
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	•	
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$:
UOS.		,
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	2,134
UOS	004	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 $100\% = 375$	275	750
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
TOTAL:	3,739	6,166

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		#
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x $100\% = 600$ tests.	000	ŲΟΟ
600 tests = 600 UOS and 600 contacts	*	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		159
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	
145 UOS.	143	
159 sessions annually for 12 mos. x 1 client/session x 100% =		4
159 NOC.		
Prevention Case Management		
1 UOS = 1 hour	480	480
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.		

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

	<u> </u>	
Groups		1.31
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.		
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		1
Shanti L.I.F.E. Program – Individual Risk Reduction		4 ::
Counseling		
1 UOS = 1 hour		11
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.		
864 sessions annually for 12 mos. x 1 client/session x 100% =	į.	
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.		# 17 to 1
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	604	2,134
UOS		in the second
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	÷ .	to the second second
194 groups annually for 12 mos, x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	375	750
UOS.		
750 sessions annually for 12 mos. x 1 client/session x 100% =		
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

11.0 10 0001	T	I .
159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS.		
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		_
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480
UOS.	700	700
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		:
Groups		
1 UOS = 1 hour	<u> </u>	. :-
207 groups annually for 12 mos. x 1.5 hr/group x $100\% = 311$	311	1,035
UOS.	'	
207 groups annually for 12 mos. x 5 clients/group x 100% =	4	
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	, , , ,
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	064
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups	•	
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	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 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	ļ ————————————————————————————————————	
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	İ	
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.	:	
TOTAL:	3,739	6,166
IVIAL	1 29/27	1 0,100

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

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 HTV Testing
Citywide Goal	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

HERR to Address Drivers				
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,
Appendix B-1, B-1a, B-1b
Appendix B-2, B-2a, B-2b, B-2c, B-2d, B-2e, B-2f, B-2g, B-2h, B-2i,
Appendix B-3, B-3a, B-3b, B-3c, B-3d, B-3e, B-3f, B-3g, B-3h,
Appendix B-4, B-4a, B-4b, B-4c, B-4d, B-4e, B-4f, B-4g, B-4h, B-4i,
Appendix B-5, B-5a, B-5b, B-5c, B-5d, B-5e, B-5f, B-5g, B-5h,
Appendix B-6, B-6a, B-6b, B-6c, B-6d, B-6e, B-6f, B-6g,
Appendix B-7,

Budget Summary
HIV Testing — STOP Study
Community-Based HIV Testing
The Stonewall Project
African American Prevention Initiative
Stonewall Castro/LIFE Program
Syringe Access Services
Glide Hepatitis

Amendment: 09/01/2017

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

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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	\$-51,36 5	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
4	Total Amount Awarded	\$25,184,924	
	Contingency _	\$997,440	• •
	*T-4 /- T7 5 4 4	00C 400 0C4	

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.

Not-to-Exceed Amount

\$26,182,364

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.

Check one:	· · · · · · · · · · · · · · · · · · ·	, .	-1				• • • • • • • • • • • • • • • • • • • •	Appendix B	Page 3
[] New [] Renewal	[X] Modifi	cation		1	٠.		Appendix Term:	9/1/11	- 6/30/20
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LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	S Foundation			WENDOR ID OF	HUSE ONLY)				
LEGAL ENTITY CODE: (CBHS Only)		•	•						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation						1	· · · · · · · · · · · · · · · · · · ·	
PROGRAM/ PROVIDER NAME; San Francisco AIDS Foundat	ion HIV Prevent	ion Services							
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APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-1/B-1b					Name and the	
APPENDIX TERM	54. 454 P.S.	F 557 4 4 2 7 4	数数ip 以		第40万里第 45	. Grandani	NAME OF STREET	全位的基础	PAGE 3
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SALARIES & EMPLOYEE BENEFITS	\$21,274	\$41,879	\$13,205			Department of the Control of the Con			\$76,358
OPERATING EXPENSE	\$2,892	\$3,576							\$8,263
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	\$24,166	\$45,455	\$15,000		l		 		\$84,621
INDIRECT COST AMOUNT:	\$2,417	\$4,545	\$1,500						\$8,462
INDIRECT RATE:	10.0%	10.0%	10.0%						*02 002
TOTAL EXPENSES:	\$26,583	\$50,000	\$16,500			1	-		\$93,083
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General Fund	Ψ20,005	Ψοσίοσο	4.1010.00			- 1	1		1,000,000
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TOTAL REVENUES (DPH AND NON-DPH)		\$50,000	\$18,500		用于公司上共同的基本	344.0002.0036		1904年,中部共和國	\$93,083
Prepared by/Phone # Larry Zapatka / 415-487-3055				aram <u>inii ambah</u>					

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{[] New [] Renewal	[X] Mo	dification					App	endix Term:		9/1/11 -	6/30/20
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LEGAL ENTITY/ ORGANIZATION NAME: Sen Francisco AID	S Foundation	n				VENDORACI	PHLUSE ONL	5			
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	undation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion HIV Prev	vention Servic	88						,		
						法数据					
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-21	
APPENDIX TERM	8/1/11- 12/31/11	1/1/12- 12/31/12	1/1/13- 6/80/13	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⊭ 8/30/18	7/1/18- 8/30/19	7/1/18-6/30/19	PAGE 4 TOTALS
SALARIES & EMPLOYEE BENEFITS	169,097	507,289	253,644	556,284	591,818	612,436	610,811	635,936	642,061	642,061	5,221,235
OPERATING EXPENSE	94,810	284,433	142,218	290,494	316,367	\$ 303,859	328,393	309,557	326,493		2,723,117
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	263,907	791,722	395,862	846,778	907,983	916,295	939,204	945,493	968,554	968,554	7,944,352
INDIRECT COST AMOUNT:	26,391	79,172	39,585	84,678	90,798	91,630	93,919	113,458	116,225	116,225	852,081
INDIRECT RATE :	10%	10%	10%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	290,298	870,894	\$435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,796,433
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CDC Grant (HIV Prevention Project)	290,298	479,451	1								769,749
CDC Reduction	(28,016)	(21,222)									(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)
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STOTAL FLV. PREVENTION SECTION FUNDING SOURCES	262,282	849,672	435,447	931,466	998,781	958,646	1,023/128	1,068,951	1,084)779	9 4,084/7/9	
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TOTAL DPH REVENUES TOTAL OTHER NON-DPH REVENUE	202,28X	043,012		961,450		920,040	1,030,123	1,030,931	110641118	1,004,779	0,031,010
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TOTAL REVENUES (DPH AND NON-DPH)	262,282	849,572	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	(*************************************

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LEGAL ENTITY CODE: (CBHS Only)				٠,			· · · · · · · · · · · · · · · · · · ·			
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation		•					:		A 11 44 4
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion HIV Preve	ntion Service								
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APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-3/8-3b	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-	7/1/12	7/1/13-	7/1/14-	7/1/15	7/1/16-	7/1/17-	7/1/18-		PAGE 5
	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	6/30/17	// 6/30/18 / _{//}	6/30/19	7/1/19-6/30/20	TOTALS
SALARIES & EMPLOYEE BENEFITS	207,512	249.014	277,534	282.526	282,526	282,526	289.089	296,839	296,839	2,464,405
OPERATING EXPENSE	60,342	78,549		55,237	55,237	55,237	50,935	51,479	51,479	513,732
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	267,854	327,583	332,771	337,763	337,763	337,763	340,024	348,318	348,318	2,978,137
INDIRECT COST AMOUNT:	26,785	32,757	33,277	33,776	33,776	33,776	40,803	41,798	41,798	318,546
INDIRECT RATE;	10.0%	10.0%	10.0%	10.0%	10.0%		12.0%		12.0%	
TOTAL EXPENSES:	294,639	360,320	366,048	371,539	371,539	371,539	380,827	390,116	390,116	3,296,683
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CDC Grant (HIV Prevention Project)		en Longita							Trefficiences	
General Fund	294,639		366,048	371,539			380,827	390,116	390,116	2,553,605
Not Encumbered/Unspent GF Other Funding Source (identify by name)	(2,126)	(1)					<u> </u>			(2,127)
SAPT HIV Set Aside & Federal SAPT Discretionary		., .,		indicate the second	371,539	371,539				743,078
Unspent GF (7/1/15 - 6/30/16) Children General Fund					(13,703)					(13,703)
TOTAL HIVEREVENTION SECTION FUNDING SOURCES	2003 843	a anama	256.44	377 E26	2 257 058	222 520	******	2007448	200/48	3,280,853
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TOTAL OPH REVENUES		360,319	366,048	371,539	357,836	371,538	380,827	390,116	390,116	3,280,853
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TOTAL REVENUES (DPH AND NON-DPH)	292,513	360.319	366.048	371,539	357.836	371,539	380,827	390,116	390,116	3.280.853
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Prepared by/Phone # Larry Zapatka / 415-487-3055							FN#25	FN#25	FN#25	

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[] New [] Renewal [X] Mo	dification							Apr	endix Tem:	9/1/11 -	6/30/20
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CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou							-				
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	Ion Hiv Preve	mion Service	angen strenge verser in	120 marks 2000	A Company of the Comp	Livia Adday o Lewis I	Service and Northead reads	. WWw.mean.com	Line and Line (A. M. A. M. Co.)	system in the state of the stat	
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APPENDIX NUMBER (Narrative/Budge)	A-4/B-4	A-4/B-4a	A-4/B-4b	A-4/B-4c	A-4/B-4d	A-4/B-1e	A-4/B-4f	A-4/B-4g	A-4/B-4h	A-4/B-4I	
APPENDIX TERM	971/41~	1/1/12-	1/1/13-	7/1/13-	7/1/14-	7)1/15	7/1/16-	7/1/17-	7/1/18-		PAGE 6
EXPENSES	12/31/11	12/31/12	# 6/30/13	6/30/14	6/30/15	6/30/16	6/30/17	5/30/18	6/30/19	7/1/19-6/30/20	TOTALS
SALARIES & EMPLOYEE BENEFITS	72,707	218.123	164,319		389,226	398,780	410,030	389,370	389,370	389,370	3,203,181
OPERATING EXPENSE	78,510		62,506				111,715		148,680	148,680	1,246,489
CAPITAL OUTLAY (COST \$5,000 AND OVER)		450 000	220 058	400.000	400 000	509.021	E94 745	E2E 000	538,050	E30 050	4 440 67
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	151,217 15,123		226,825 22,683	489,266 48.926	496,605 49,660		521,745 52,175	525,239 63,029	64.566	538,050 64,566	4,449,67 476,995
INDIRECT RATE:	10.0%	10.0%	10.0%		10.0%	10,0%	10.0%	12.0%	12.0%	12.0%	110,000
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
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CDC Grant (HIV Prevention Project)	166,340	241,864					- The same of the		Petrone infilliant Patent Indian	New conditions of the control of the	408,204
General Fund		257,154	249,508	538,192	546,265	559,922	573,920	588,268	602,618	602,616	4,518,461
Other Funding Source (identify by name) Children General Fund	<u> </u>	<u></u>		<u> </u>	1		-			<u></u>	***
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TOTAL HIN PREVENTION SECTION FUNDING SCURCES	166,340	499,018	249,508	10301192	546,285	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5/3,920	588,208	602,616	602,618	**************************************
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	1	-		1966/05/05/05/05/05				COUNTY VALUE WESTERNAME	Control of the Contro		
	700 400	Marin da	440,600	538.192		559,922	573,920	Eod son	602,616	602,646	4,926,66
TOTAL DPH REVENUES TOTAL OTHER NON-DPH REVENUE	166,340	499,018	249,508	035,192	546,285	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	313,520	588,268	DUZ,016		4,320,00
1 W 1 The Septembry 13/45-204 by the Periods	C. C	A STATE OF THE STA	DOMESTIC DESTA		erma den er alien. E	*, **	Transport to the Control of the State of Control	The second second			a
TOTAL REVENUES (DPH AND NON-DPH)	188 240	*/499.018	74 0 508	538,192	546.265	559,922	573.920	588.268	602,616	602.616	4.926.66
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Prepared by/Phone # Larry Zapatka / 415-487-3055	[FN#25		FN#25	

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modification, Effective Date of Mod. 7,1.17 No.	. of Mod. 24									
FISCAL YEAR: 2011-2012 to 2019-2020		·			TOTAL SECTION AND LOSS		A STATE OF STREET	reson a Parina I Comba		DPH1
EGAL ENTITY/ ORGANIZATION NAME: San Francisco Al		- 3				PHOSE OIL	ki - 122.59			
EGAL ENTITY CODE: (CBHS Only)	14.5 B 120	Marketta (1. př.)	in terior	1, 31, 1, 31						<u> </u>
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS F	oundation									
PROGRAM PROVIDER NAME: San Francisco AIDS Found	ation HIV Preve	ntion Service	11					· · · · · ·		
	Particular Commencer	国共2007	DEL YAR	你是有,连到		A CHIN	经验的结构		29.00公司	this is
APPENDIX NUMBER, (Nactority of Budge	A-5/B-5	A-5/B-6a	A-5/8-5b	A-5/B-5c	A-5/B-5d	A-5/B-5e:	A-5/8-51	A-5/B-5a	A-5/B-5h	right.
APPENDIX TERM	9/1/11	7///12	74746	7/1/14	7/1/15	7/1/16-	7/1/17:	7/1/18	7/1/19	PAGE 7
APPENATED	6 30 12	6/80/13	R/36/14	6/30/18	6/30/18	6/30/17	8/30/18	6/20/19	6/30/20	TOTALS
			479.00	SARTE PRINTER	182,128	185,883	184,500	187.563	187.563	A EER A
SALARIES & EMPLOYEE BENEFIT OPERATING EXPENS		144,675 378,769	178,889 386,024	182,128 391,268	405,593		422,709	434,457	434,457	1,553,89 3,608,53
CAPITAL OUTLAY (COST \$5,000 AND OVE	₹)		**** ****		1.1.1	4 F. H. H. H.		311 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
SUBTOTAL DIRECT COST		523,444	564,913	573,386	587,721	602,819	607,209	622,020	622,020	5,162,4
INDIRECT COST AMOUNT INDIRECT RATE		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%	713,04
TOTAL EXPENSES				648,432	654,643		698,290	715,322	715,322	5,875,47
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	Marie de la company									
				A STATE OF THE STA						
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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	5,875,47
Other Funding Source (identify by name)	020,360	382,37.0	000,049	040,432	004,040	001,203	030,230	110,022	7 10,32Z	0,010,47
Children General Fund		7								
Cortaentivisti do antigores esta del control de 10 de 15	220,388	592,976	544 030,644	648,432	# UG4 643	8011250	1098,290	7.15,322	7,15,322	0.076 4/
	7 (1-00-00-00-00-00-00-00-00-00-00-00-00-00		11.19101111111174150							
		9240-3222-3219-32-36340	MANUSCOLLANDS SANCOLLE	CONTRACTOR COMPANY	201001241942802131246031		Andreas (September)	APTINATION OF THE PARTY OF THE	CANADA TELEVISION OF SECURE	CHEST CONTRACTOR OF THE PARTY O
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HPP/FUNDING/BOURCES			The Control of		Line Parkers	- 1 To 1 T				
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	N. H	-purposant property.	Annual Section Section (Section)	CONTRACT SACRAGE SECTION (I.S.)	INTERNATION OF STREET	AND THE PERSON NAMED IN COLUMN 1		ALT PRINCE TO SERVICE STREET	Thursday and Applications of Applications of the Persons of the Pe	A CONTINUE OF SECTIONS
TOTAL UPPEREVENUES		592,976	The state of the s	648,432	****	681,289	Santa Santa Cara	715,322	715,322	5,878,4
TOTAL OTHER! NOW UPH REVENUE		5/04/5/6/19 (B)			The state of the		THE PERSON	Part Sales	19 T. Fr. 5. 17	
		54000235455			2.00	AND DEC	and the state of			
TOTAL REVENUES (DPH AND NON-DPH)	529,385	592,976	638,840	648,432	884,643	681,250	New per	New per	715,322 New per	5,876,4
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New Renewal X		on				Append	lx Term:	9/1/11 -	6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of FISCAL YEAR: 2011-2012 to 2019-2020	of Mod. 24	 							DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	S Foundation	4 maganin 4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			Veneor e rop	A NEE TIME WE			DEN)
LEGAL ENTITY CODE: (CBHS Only)	o i odiladaon		110000000000000000000000000000000000000	***	711111111111111111111111111111111111111	J. G. S.			
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation				***************************************				
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion HIV Preventi	on Services							
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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:	9/01/11-0/30/12	9/61/11-8/30/12	9/01/11-6/30/12	9/01/11-6/20/12	7/01/12-6/8013	7/01/12/8/5013	7/01/12-8/3013	7701/12-6/3013	PAGE 8
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)		0	0	0					
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	830,256 83,026	68,665 6,866	60,407 6,041	5,912 591	944,714 94,471	83,972 8,396	73,874 7,386	7 ,230 722	2,075,030 207,499
INDIRECT RATE: TOTAL EXPENSES:	10.0% 913,282	10.0% 75,531	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
	913,202	75,53:1	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
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INVPREVENTION ARETION (BPB) FOR ONG (BDURCHB) CDC Grant (HIV Prevention Project)							a symmetral degree or mark and a control a tests.		
General Fund	913,282				1,039,185				1,952,467
Other Funding Source (Identify by name) Children General Fund		75,531	66,448	6,503		92,368	81,260	7,952	330,062
TOTAL HIVPREVENTION SECTION INTRINGUES DUROTA	913,202	(,0,551	88,448	6,900	1(038788	02,308	0.250	7,962	
HIV HEALTH BEING DELIGHER CONDING BOUNCHES WAS ASSESSED.							seperate compression		
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TETAL CHPP FUNDING SOURGES									
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	945,282	76,681			1,039,185			CONTRACTOR DOUGLAST TO SECURE	2,202,529
TOTAL OTHER NON-DPHREVENUE	No. of All Anna Salahar	Mark WALKSTON		(15)中国的 共 株	ATTACHURAN SAMEN	that water and an	Multiple of the second	Ticherone	
TOTAL REVENUES (DPH AND NON-DPH)	913,282	76,581	66,448	6,603	1,039,185	92,368	81,260	7,952	2,282,529
Prepared by/Phone # Larry Zepatka / 415-487-3055									

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ISCAL YEAR: 2011-2012 to 2019-2020							STATE THE STATE OF	edit i di accesso nella	DPH1
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EGAL ENTITY CODE: (CBHS Only)				 					
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four				*					
ROGRAM PROVIDER NAME: San Francisco AIDS Foundati	ion HIV Prevent	ion Services		1 32 1 3 2 2 2 2 2 2 3 3 3 3 3 3 3 3 3 3		The make the testings		and the same of the	Dan Arasani wanasa Maraya
					W. T.				
Budget Summary Page	Page 3	Page 4	Page 5	Page 6	Page 7	Page 8	Page 9		
APPENDIX NUMBER (Narrathys/ 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		
	Warnania.				建筑建筑				PAGE 9
APPENDIX TERM	11/12 to 13/14	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	11/12 (619/20	11/12 to 19/18	7/1/15-6/30/16		TOTALS
SALARIES & EMPLOYEE BENEFITS	76,358	6,221,235	2,484,405	3,203,181	1,663,892	457,764	and the second	PARTICIPATE OF THE PARTY OF THE	12,976,83
OPERATING EXPENSE	8,263	2,723,117	513,732 0	1,246,489	3,608,538	1,817,266			9,745,908
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	84,621	7,944,352	2,978,137		5,162,430	2,075,030	28,500		22,722,74
INDIRECT COST AMOUNT:	8,462	852,081	318,546	476,995	713,048	207,499	0		2,576,63
INDIRECT RATE: TOTAL EXPENSES:	10.00% 93.083	10.72562% 8,796,433	10.69615% 3,298,683	10.71977% 4,926,665	13.81226% 5.875.478	9.9998% 2,282,529	0,0% 28,500		25.299.37
			Security of the	Emilia Servicio	PROTEIN DE		#400 M (5040)		
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A PREVENTION SECTION (HPS) FUNDING SOURCES				SW SW SWALLS CO.	TO SECURE	3.550 (10 3 60 (1160 2 16			
CDC Grant (HIV Prevention Project)	93,083			408,204	The state of the second second		Opening and the later development of the later	THE PROPERTY OF THE PARTY OF TH	1,271,03
CDC Reduction General Fund		(49,238) 8,026,684	2,553,605	4,518,461	5,875,478	1,952,467	28,500		(49,23) 22,95 5,19
Not Encumbered/Unspent GF		0,020,004	(2,127)		0,070,470	1,002,407	20000		(2,12
Other Funding Source (Identify by name)			743,078						743,07
SAPT HIV Set Aside & Federal SAPT Discretionary Unspent GF (7/1/15-6/30/16)		(49,379)	(13,703)		· · · · -				(63,08
Children General Fund		-	1			330,082		CANADISMAN LITTURE MARKET	330,06
TOTAL FIVEREVENTION SECTION FUNDING SOURCES	93,083	8,587,810	3,200,850	928,005	8,875,478	2,202,529	28,500	Phallica and	28,184,92
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	energy Ast Tolkiering Commence		0		(Animalia de la Caraca de la Car	NEO TIMENTO AND THE RESIDENCE	na and an		
	CHAPTURE YELL	Canal (NOT at 150)							
HPP FUNDING SOURCES									
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RAH RUNDING SOURCES		1000000				Programme and		TRONG PROFILE	
TOTAL MOAH FUNDING SOURCES			PARE TO SERVE	100000000000000000000000000000000000000		Market Street			
TOTAL DAN REVENUES	93,083	8,697,816	3,280,863	4,926,605	5,876,478	1,262,529	28,500	94413:04:020	25,184,0
TOTAL OTHER/NOW-DPH REVENUE		than experience	distribution of the first	工作群 (年)中1年13	1.247	B. 3- general requires	240270000000000000000000000000000000000	Particular Alleria	A Company of the Comp
	aleras organización	Link Julies a resident	in Baralawi (Birak Kara)	- Million State Million William	South Calendary	表示的原子是自然是可以	Andrew Liver	integralization	degle <u>r der Na</u> Ct
TOTAL REVENUES (DPH AND NON-DPH)	93,083	8,897,816	3,280,863	4,928,665	5,875,478	2,282,529	28,500		25,184,92
Prepared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>		1 3 9	1	11 -1		<u> </u>	light with	

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

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

				SERVICE M	DDES			
Personnel Expenses	\top	Test	ing	Mobile	Testing			·
Position Titles FTE	1 5	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director 0.10		8,300	83%	1,70	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
HV Coordinator 0.80		40,800	85%	7,20	15%			. 48,00
Receptionist 1.80	┰	77,679	100%		1	1.		77,679
Phlebotomist 3.75	╢	176,250	100%					176,25
Data Manager 0.80	1	44,000	100%		1			44,00
HV Counselor 0.40	╢	18,800	100%					18,80
/olunteer Coordinator 0.80	┨	37,920	100%					37,920
Network Coordinator 0.30	1			15,60	100%			15,60
Testing Counselor 0.40				21,60	100%			21,600
Total FTE & Total Salaries 9.80	1	462,649	90,939%	46,10				508,749
Fringe Benefits 25%		115,662	90.939%	11,52	9.061%			127,187
Total Personnel Expenses	1	578,311	90.939%	57,62				635,936
· · · · · · · · · · · · · · · · · · ·	-11			<u>''</u>				
Operating Expenses	Ex	penditure	%	Expenditure	%	1		Contract Total
Total Occupancy		118,280	100%					118,28
Total Materials and Supplies	1	38,690	92%	3,36	4 8%			42,05
Total General Operating		17,905	100%					17,90
Total Staff Travel		2,882	72%	1,12	0 28%			4,00
Consultants/Subcontractor:	-	127,316	100%					127,310
Other:		- 						
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Total Operating Expenses	\$	305,073	98.551%	\$ 4,48	4 1.449%			\$ 309,55
Total Direct Expenses	T	883,384	93.431%	62,10	9 6.569%			945,49
Indirect Expenses 12	%	106,005	93,431%	7,45	3 6,569%			113,45
TOTAL EXPENSES	\$	989,389	93.431%	\$ 69,56	6.569%			\$1,058,95
Number of Units of Service (UOS) per Service Mo	10	9,790	 	96	3			10,75
Cost Per Unit of Service by Service Mo		\$101	07		2.47		·	10,10
Number of Contacts (NOC) per Service Mo		9,7			60			

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

BUDGET JUSTIFICATION Community-Based HIV Testing

Salarles and Benefits

Magnet Director

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

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

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

10,000

Director of Government Contracts

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

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

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

4,900

HIV CTL Services Manager

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

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

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

54,000

HIV Coordinator

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

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

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

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

48,000

Phlebotomist

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

Minimum Qualifications: State certified phiebotomist.

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

176,250

Data Manager

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

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

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

44,000

HIV Counselor

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

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

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

18,800

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

37,920

Network Coordinator

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

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

Annual Salary $$52,000 \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 x 0.40 FTE = \$

21,600

Total Salaries

508,749

Total Benefits

25% of \$508,749 total salaries =

127,187

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

TOTAL SALARIES & BENEFITS

635,936

Operating Expenses

Ecoupancy:

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

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

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

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

and costant	-	
Increase:		
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
Outskie 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
	\$	17,905
Start the control to control to control 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 (ravel)	\$	4,002
Consultants/Subcontractors: St. James Infirmary		:: :
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.		
HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. <i>Minimum Qualifications</i> : Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs, Experience with people living with HIV/AIDS.	5-	
0.50 FTE x \$47,000 per year =	\$.	23,500
Phlebotomist: Certified for specimen collection .25 FTE x \$47,840 per year =	¢:	11,960
Total Salaries	\$	35,460

Retirement Plan.

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

Appendix B-2g Page 5

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

in a f	5,460 total salaries = \$	7,092
Total	Salaries & Benefits \$	42,552
Office supplies: misc office supplies.		i
approx. 0.00355% of a	innual \$30,000 cost = \$	106
Rent & facilities: Prorated cost of rent and facilities expense.	art of	
	41	
St. Jai	mes Infirmary Total \$	42,65
<u>Bilde</u> <u>HV Services Program Manager.</u> Oversees all HIV Prevention Programs and activities under the description of the Color Programs and activities under the description of the Color Programs and activities, oversees all prepares monthly invoices, annual agency reports, and maintains communications with all collabour monthly invoices, annual agency reports, and maintains communications with all collabour monthly invoices. Master's degree in Social Work, Public Health, or other related fields, or experience.	evaluation activities, rative partners.	
	405 400	7.05
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answer ousiness hours, checking phone messages and calling back individuals who request general informatives, location). Works with the Program Manager and Coordinators/ counselor/outreach works achedules for all HIV Prevention activities and assists with ordering and maintaining all program so Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, vertications.	mation (Glide hours, ers to create monthly upplies. <i>Minimum</i> f different ethnic	7,650
organizational skills and data entry experience.		
	x \$48.688 per vear = \$	8.764
0.18 FTE: Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage vorkers during weekly shifts, organizes and maintains information and data related to target populoutreach contacts, and community resource listings and materials. Provide assistance with evaluation provides programmatic support during monitoring periods. Minimum Qualifications: Experience outreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations.	lation venues, ation activities and coordinating safer sex education;	8,764
0.18 FTE: Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populatreach contacts, and community resource listings and materials. Provide assistance with evaluation provides programmatic support during monitoring periods. Minimum Qualifications: Experience untreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a HIV/AIDS.	ge for outreach ilation venues, ation activities and coordinating safer sex education; and people living with	÷ .
0.18 FTE: Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage orkers during weekly shifts, organizes and maintains information and data related to target populative outreach contacts, and community resource listings and materials. Provide assistance with evaluate rovides programmatic support during monitoring periods. Minimum Qualifications: Experience utreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a liv/AIDS.	ge for outreach ilation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$	14,35
0.18 FTE: Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage vorkers during weekly shifts, organizes and maintains information and data related to target populatreach contacts, and community resource listings and materials. Provide assistance with evaluation provides programmatic support during monitoring periods. Minimum Qualifications: Experience but reach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a HIV/AIDS. 30 FTE	ge for outreach llation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$	14,35
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage porkers during weekly shifts, organizes and maintains information and data related to target populatreach contacts, and community resource listings and materials. Provide assistance with evaluation rovides programmatic support during monitoring periods. Minimum Qualifications: Experience utreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a silV/AIDS. 30 FTE stenefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Feterirement Plan.	ge for outreach lation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes,	14,35; 30,76
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populatreach contacts, and community resource listings and materials. Provide assistance with evaluation provides programmatic support during monitoring periods. Minimum Qualifications: Experience outreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a HIV/AIDS. 30 FTE Senefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fe Retirement Plan.	ge for outreach lation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes, 0,766 total salaries = \$	14,35. 30,76 7,69
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage or corkers during weekly shifts, organizes and maintains information and data related to target populative on the contacts, and community resource listings and materials. Provide assistance with evaluative revides programmatic support during monitoring periods. Minimum Qualifications: Experience utreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, a silV/AIDS. 30 FTE denefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fetetirement Plan. approx 25% of \$ 36	ge for outreach lation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes,	14,35. 30,76 7,69
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populative contacts, and community resource listings and materials. Provides a sistance with evaluation provides programmatic support during monitoring periods. Minimum Qualifications: Experience outreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, and IV/AIDS. 30 FTE Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fereirement Plan. approx 25% of \$ 36	ge for outreach elation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes, 0,766 total salaries = \$ Salaries & Benefits \$	14,35. 30,76 7,69 38,45
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populoutreach contacts, and community resource listings and materials. Provide assistance with evaluation provides programmatic support during monitoring periods. <i>Minimum Qualifications:</i> Experience outreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, and IV/AIDS. 30 FTE Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fe Retirement Plan. approx 25% of \$ 36	ge for outreach lation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes, 0,766 total salaries = \$	14,355 30,766 7,695 38,456
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populative contacts, and community resource listings and materials. Provides assistance with evaluative provides programmatic support during monitoring periods. Minimum Qualifications: Experience outreach services and supervising staff; Experience with HIV/STI prevention education including experience working with people of different ethnic backgrounds, sexual identity and orientations, and IV/AIDS. 30 FTE Senefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fe Retirement Plan. approx 25% of \$ 36	ge for outreach elation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes, 0,766 total salaries = \$ Salaries & Benefits \$	14,35; 30,76; 7,69; 38,45;
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage workers during weekly shifts, organizes and maintains information and data related to target populoutreach contacts, and community resource listings and materials. Provide assistance with evaluate provides programmatic support during monitoring periods. Minimum Qualifications: Experience outreach services and supervising staff; Experience with HIV/STI prevention education including Experience working with people of different ethnic backgrounds, sexual identity and orientations, a HIV/AIDS. 30 FTE Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Fereirement Plan. approx 25% of \$ 36	ge for outreach elation venues, ation activities and coordinating safer sex education; and people living with x \$47,840 per year = \$ Total Salaries \$ ederal Taxes, 0,766 total salaries = \$ Salaries & Benefits \$	14,352 30,766 7,692 38,456 4,200

Appendix B-2g Contract ID# 100002504

kind.

Amendment: 09/01/2017

42,000

42,000

Dr. Hall Total \$

\$3,834.17/mo x 12 mo= \$46,010. this contract seeks reimbursement to \$42,000. The remainder will be funded in-

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/17-6/30/18 Appendix B-2g Page 6

Total Cor	isultants/Subconti	actors.				\$	127,316	
Other								
	Tota	Other:		77. 77. (1.51.)		\$	=	
TOTAL OPERATING EXPENSES					. II. . : +	\$	309,557	
CAPITAL EXPENDITURES: (If nee	eded - A unit valued	al j				in the second	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
\$5,000 or more)								
	stal Capital Expend				<u>.</u>	\$ 	-	
	TOTAL DIRECT	COSTS					- :	\$ 945,493
INDIRECT COSTS	• •	1.11.27 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	· · · · · · · · · · · · · · · · · · ·		,			

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.		\$ 1,058,951

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

Appendix B-2h Appendix Term:

Page 7/1/2018-6/30/2019

				SERVICE MOD	ES			
Personnel Expenses		Testing		Mobile Te	sting			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%					176,250
Data Manager	0.80	48,000	100%					48,000
HIV Counselor	0.40	18,800	100%				, ,	18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			16,500	100%			16,500
Testing Counselor	.0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	466,649	90.85%	47,000	9.15%	:		513,649
Fringe Benefits	25%	116,662	90.85%	11,750	9.15%			128,412
Total Personnel Expenses		583,311	90.85%	58,750	9.15%			642,061
Operating Expenses		Expenditure	%	Expenditure	%	1		Contract Total
Total Occupancy		118,280	100%					118,280
Total Materials and Supplies		42,621	92%	3,706	8%			46,327
Total General Operating		17,905	100%					17,905
Total Staff Travel		2,882	-72%	1,120	28%		.	4,002
Consultants/Subcontractor:		139,979	100%					139,979
Other:								
						í –		:
			•					•
				<u> </u>	*******			
	•			1				
en e		•						
					-	 		
Total Operating Expenses		\$ 321,667	98,522%	\$ 4,826	1.478%			\$ 326,493
Total Direct Expenses		904,978	93,436%	63,576	6.564%			968,554
Indirect Expenses	12%	108,596	93.436%	7,629	6.564%			116,225
TOTAL EXPENSES		\$ 1,013,574	93.436%	\$ 71,205	6.564%			\$1,084,779
Number of Units of Service (UOS) per Service Mode		9,790		960				10,750
Cost Per Unit of Service by Service Mode		\$103	.54	\$74.1	8.	1	·	
Number of Contacts (NOC) per Service Mode		9,7		960	_ •			
DPH #1A(1)				<u>.</u>				Rev. 05/7

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

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

48,000

Receptionist

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

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

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

77,679

Philebotomist

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

Minimum Qualifications: State certified phiebotomist.

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

176,250

Data Manager

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

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

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

48,000

HIV Counselor

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

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

Annual Salary $$47,000 \times 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 \times 0.80$ FTE = \$

37,920

Network Coordinator

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

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

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

16,500

Testing Counselor:

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

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

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

Total Salaries \$ 513,649

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

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

TOTAL SALARIES & BENEFITS \$ 642,061

Operating Expenses

Occupancy:

Rent:

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

 $$875.00 \text{ per month x } 9.80 \text{ FTE x } 12 \text{ 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

jotal 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

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/18-6/30/19

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
and the second of the second o		
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.		$r = \frac{r}{r_i}$
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
	.	er er er
Staff field (Local & Out of Lawn):		
2 monthly Clipper Cards for staff to travel to multiple testing locations.		•
2 monthly passes x \$83.34 per pass x12 months =	\$	2,000
D.V. Europea, to historia Cuistration pure		
R.V Expense to include fuel & maintenance. \$166.83/mo x 12 mo	\$	2,002
	e constant	
Total Staff Travel: Consultanta/Subcontractors:	\$	4,002
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 HIVIAIDS.		•
0.50 FTE x \$47,000 per year =	\$	23,500
Phlebotomist: Certified for specimen collection.	۳	20,000
.25 FTE x \$47,840 per year =		11,960
Total Salaries Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes,	\$	35,460
Refirement Plan.		
20% of \$ 35,460 total salaries =	\$	7,092
Total Salaries & Benefits	. \$	42,552
Office supplies: mlsc office supplies.	_	
approx. 0.039% of annual \$30,000 cost ≃	. \$	1,172
Rent & facilities: Prorated cost of rent and facilities expense.		

Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/18-6/30/19

St. James Infirmary Total \$

43,724

<u>Glide</u>

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Gilde 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 (Gilde 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.

 $0.20 \, \text{FTE} \, x \, \$43,161 \, \text{per year} = \, \$$

8,632

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

 $.30 \, \text{FTE} \, x \, \$47,840 \, \text{per year} = \, \$$

14,352

Total Salaries \$

31,484

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

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

7.871

Total Salaries & Benefits \$

39,355

Rent: Prorated rent for program staff.

Glide Total \$

43,724

4,369

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/Subcontra	clors:
and the second of the second o	and the second of the second o
Other:	
Total	Other:

\$ 139,979

\$ •3

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/18-6/30/19

Appendix B-2h Page 6

TOTAL OPERATING EXPENSES	\$ 32	26,493
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	1	e S
Total Capital Expenditures:	\$	e e
TOTAL DIRECT COSTS	÷ .	\$ 968,554
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.	er er er er	

TOTAL INDIRECT COSTS

APPENDIX TOTAL

Appendix B-2h Contract ID# 1000002504

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

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

				SERVICE MOD		·		
Personnel Expenses		Test	Testing		Mobile Testing			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vagnet Director	0.10	8,300	83%	1,700	17%		-	10,000
Director of Government Contracts	0.05	4,900	100%			-:		4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%		•			176,250
Data Manager	0.80	48,000	100%					48,000
HIV Counselor	0.40	18,800	100%					18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			16,500	100%			16,500
Testing Counselor	0,40		- ::-	21,600	100%			21,600
Total FTE & Total Salaries	9.80	466,649	90.85%	47,000	9.15%			513,649
Fringe Benefits	25%	116,662	90.85%	11,750	9,15%	i		128,412
Total Personnel Expenses		583,311	90.85%	58,750	9.15%			642,061
						' <u>'</u>	<u></u> 1	
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		118,280	100%				i	118,280
Total Materials and Supplies		42,621	92%	3,706	8%			46,327
Total General Operating		17,905	100%			1		17,905
Total Staff Travel		2,882	72%	1,120	28%		t	4,002
Consultants/Subcontractor:		139,979	100%	1		 		139,979
a a line along land, a discount of the state		,				1	i	
Other:				1				
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				1		 		
Total Operating Expenses		\$ 321,667	98.522%	\$ 4.826	1,478%	1		\$ 326,493
10th obtaing Expenses		4 021,001	00102,270	4 1,020	1711070	<u> </u>	لـــــا	020,100
Total Direct Expenses		904,978	93.436%	63,576	6.564%	1	F	968,554
Indirect Expenses	12%	108,596	93.436%	7,629	6.564%			116,225
TOTAL EXPENSES		\$ 1,013,574	93.436%	\$ 71,205	6.564%		i i	\$1,084,779
						1		
Number of Units of Service (UOS) pe	r Service Mode	9,790		960		-		10,750
Cost Per Unit of Service by Service Mode			.54	\$74.1	8.			
COSL FCI CHILL OF DELANCE D	Number of Contacts (NOC) per Service Mode							

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

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

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

54.000

HIV Coordinator

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

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

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

48,000

Receptionist

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

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

Annual Salary \$43,155 x 1.80 FTE = \$.

77.679

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

176,250

Data 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.

Minimum quelifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years.		
Annual Salary \$ 55,000 x 0.30 FTE m	0 = \$	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.	·	10,000
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 m	o = \$	102,900
Building Maintenance:		
Janitoral services,		
\$566.34 per month x 12 m	0 = \$	6,796
Ufilifies:		
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 month	hs = \$	8,584
		i
Total Surprise;	\$	118,280
Materials and Complies:	ž	
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.		
Safe per month x 9.80 FTE x 12 month	hs = \$	4,116
· · · · · · · · · · · · · · · · · · ·	, ¥	1,110
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 \$3,00 biowaste disposal \$8,000. This contract seeks reimbursement of \$42,211, the remainer will be funded in-kind.		42,211
*		
Total Materials and Supplies:	\$	46,327
Ceneral 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 month	hs = \$	7,056
Outside Clarence		

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/20 Appendix Term: 7/1/19-6/30/20

Clarent annual board of CEATTA annual and a CEATTA annual and a CEATTA annual and a CEATTA annual and a CEATTA annual annual and a CEATTA annual annu		
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 mon	he= S	500
Text 12 mon	719 A	300
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$48,00 per FTE per month. Equipment maintene expense based on SFAF's experience rate of \$40,00 per FTE per month.	ince	en e
Rental - \$48 per month x 9.80 FTE x 12 mon	the = \$	5,645
Maintenance - \$40 per month x 9.80 FTE x 12 month		4,704
ALL CONTRACTOR OF THE PROPERTY	•	
Total Ganeral Operating:	\$	17,905
Sign Travel (Loos) & Out of Towns 2 monthly Clipper Cards for staff to travel to multiple testing locations.		•
2 monthly passes x \$83.34 per pass x12 mon	hs = \$	2,000
MAR Property licities for the model of the same	į	
R.V Expense to include fuel & maintenance.	ma: C	2.002
\$166.83/mo x 12	mo p	2,002
intal Staff Travel		4,002
Consultants/Subcontractors:	•	
St James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be relu	ctant	
to access HIV testing at 1035 Market Street or Magnet.		er ur
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 Reductions services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting		•
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 ye		72 500
Phlebotomist: Certified for specimen collection.	iai y	23,500
.25 FTE x \$47,840 per ye	: ær≃ \$	11,960
Total Sala		35,460
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes,	•: :	
Retirement Plan.		4.00
20% of \$ 35,460 total salarie	es = \$	7,092
Total Salaries & Ben		42,552
Office supplies: misc office supplies.		
approx, 0.039% of annual \$30,000 co	nst≓.·\$	1,172
Rent & facilities: Prorated cost of rent and facilities expense.		
St. James Infirmary To	otal \$	43,724
Gide	٠ پر٠٠	
HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation	1 Of	
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 equiva		
work experience.		-
0.10TE x \$85,000 per ye	ar= ¢	8,500
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during		5,500
business hours, checking phone messages and calling back individuals who request general information (Glide	4	
hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to cre	ate	
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 differ	ent	
ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and		
organizational skills and data entry experience.		

0.20 FTE x \$43,161 per year = \$ 8,632 Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS. .30 FTE x \$47,840 per year = \$ 14,352 Total Salaries \$ 31,484 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. approx 25% of \$ 31,484 total salaries = \$ 7,871 Total Salaries & Benefits \$ 39,355 4,369 Rent: Prorated rent for program staff. 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 \$ 52,531 139,979 Total Consultants/Subcontractors: 326,493 **TOTAL OPERATING EXPENSES** CAPITAL CAPENDINGES: it needed - A unit valued at Total Capital Expenditures: 968,554 **TOTAL DIRECT COSTS** 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 All	DS Foundation		•	X	:::
Contract Term:	9/1/11-6/30/20					
Funding Source:	General Fund					

Appendix 8-3f Page 1 Appendix Term: 7/1/17-6/30/18

		1947.4		SERVICE N	IONE2			<u> </u>
ersonnel Expenses		Recruitment	& Linkages	Even	ts	Grou	ips	Page 1
osition Titles	FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Total
ice President of Program & Services	0.05	1,800	20%	1,890	21%	1,260	14%	4,950
lirector of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
tonewall Director	0.20	2,200	10%	2,200	10%	3,400	15%	7,800
irector of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
lealth Educator	0.80	13,520	26%	13,520	26%	5,200	10%	32,240
roject Assistant	0.70	5,600	16%	5,600	16%	6,300	18%	17,500
farm Reduction Health Educator	0.90	13,354	27%	13,354	27%	4,946	10%	31,654
Counselor I/I	0.80	: 10,617	23%	6,001	: 13%	15,233	33%	31,85
				1.5 1.5 1				A Branch Control
rational transfer of the second		r iz parijusti		1 .4 1 4	1	gran nasa	m. n i	
otal FTE & Total Salaries	3.65	49,278	21.307%	44,568	19.271%	40,659	17.581%	134,505
ringe Benefits	25%	12,320	21.308%	11,142	19.271%	10,165	17.581%	33,627
otal Personnel Expenses	4	61,598	21.308%	55,710	19.271%	50,824	17,581%	168,132
The signature of the state of t			1.21.21.21.21		i ja	"		
perating Expenses	11 11 11 11	Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		1,217	23%	1,047	20%	995	19%	3,259
		1,392	22%	1,200	19%	1,139	18%	3,73
		1,002	rees es	I I I I I I I I I I I I I I I I I I I	1070	:	1070	0,10
						2 1 44		
Consultante/Subcontractor.			erian eri	1 111.17				
Other:		308	22%	266	19%	252	18%	826
Other:		300	2270	205	1970	202	10 /0	020
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ent par company of the state of			-					
otal Operating Expenses		\$ 11,258	22.103%	\$. 9,706	19.056%	9,211	18.084%	\$ 30,175
		in and a stail	4400 L		*		unit in a	
otal Direct Expenses	• •••	72,856	21.427%	65,416	19.239%	60,035	17.656%	198,307
Indirect Expenses	12%	8,743	21.427%	7,850	19.239%	7,204	17.656%	23,797
OTAL EXPENSES		\$ 81,599	21.427%	\$ 73,266	19.239%	67,239	17.656%	\$222,104
			*	1 1 1	13.11			
Number of Units of Service (UOS) per	Service Mode	720	•	34		414	. and the co	1,168
Cost Per Unit of Service by		\$113	.34	\$2,154.	.89	162.	42	
	Service Mode		30		6	138		1-

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

Appendix B-3f Page 2 Appendix Term: 7/1/17-6/30/18

•				SERVICE N	ODES			1	
Personnel Expenses		IRI	₹C	PC	l I	Social Ma	arketing	Page 12	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	· % FTE	Total:	
Vice-President of Program & Services	0.05	810	9%	1,080	12%	1,710	19%	8,550	
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370	
Stonewall Director	0.20	3,700	17%	4,500	20%	3,300	15%	19,300	
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398	
Health Educator	0.80	3,120	6%	0	0%	13,000	25%	48,360	
Project Assistant	0.70	3,150	.9%	4,200	12%	8,400	24%	33,250	
Harm Reduction Health Educator	0.90	2,968	6%:	. 0	0%	11,870	24%	46,492	
Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,314	
Total FTE & Total Salaries	3.65	19,281	8.337%	21,712	9.388%	41,536	17.960%	217,034	
Fringe Benefits	25%	4,820	8.337%	5,428	9.388%	10,384	17.960%	54,259	
Total Personnel Expenses	~~	24,101	8.337%	27,140	9.388%	51,920	17.960%	271,293	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total	
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631	
Total Materials and Supplies		442	8%	498	9%	757	14%	4,956	
Total General Operating		508	8%	569	9%	1,139	18%	5,945	
Total Staff Travel									
Consultants/Subcontractor:									
Other:		112	8%	126	9%	252	18%	1,316	
Total Operating Expenses		\$: 4,094	8.038%	\$ 4,606	9.043%	8,973	17.617%	\$ 47,848	
			·						
Total Direct Expenses		28,195	8.292%	31,746	9.336%	60,893	17.908%	319,141	
Indirect Expenses	12%	3,383	8.291%	3,810	9.338%	7,307	17.908%	38,297	
TOTAL EXPENSES		\$ 31,578	8.292%	\$ 35,556	9.337%	68,200	17,908%	\$357,438	
Number of Units of Service (UOS) pe	er Service Mode	240		359		12		1,779	
Cost Per Unit of Service b	y Service Mode			99,0	5	5683	1.34	rust return to the test	
Number of Contacts (NOC) pe	er Service Mode	25	5	374		N/	N/A		
DPH #1A(1)		-						Rev. 05/201	

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

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

				SERVICE N	ODES			L	
Personnel Expenses		Condom d	Istribution	Train	ng			Par	9 1-3 1
Position Titles	FIE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Contra	ct Totals
ce-President of Program & Services	0.05	270	3%	180	2%			27,277	9,00
Firector of Government Contracts	0.05	138	3%	92	2%				4,60
Stonewall Director	0.20	1,200	5%	1,500	7%				22,00
Director of Clinical Operations	0.15	392	3%	260	2%			1	13,05
lealth Educator	0.80	2,600	5%	1,040	2%			· ·	52,00
roject Assistant	0.70	1,050	3%	700	. 2%				35,00
larm Reduction Health Educator	0.90	1,979	4%	990	2%				49,46
Counselor VII	0.80	923	2%	923	2%				46,16
Total FTE & Total Salaries	3.65	8,552	3,698%	5,685	2.458%				231,27
ringe Benefits	25%	2,138	3,698%	1,421	2.458%			-	57,81
otal Personnel Expenses		10,690	3.698%	7,106	2.458%				289,08
	in a				1 1 1 111				
Operating Expenses		Expenditure	%	Expenditure	%			Contra	act Total
Total Occupancy		1,517	4%	769	2%				37,91
Total Materials and Supplies		222	4%	115	2%			<u> </u>	5,29
Total General Operating		254	4%	126	2%				6,32
Total Staff Travel									
Consultants/Subcontractor:								<u> </u>	·
Other:		56	4%	28	2%			╂	1,40
		<u> </u>	100					1	.:
							·		
			 					1	
·					5 774	7		┨───	.
								1	
Total Operating Expenses		\$ 2,049	4.023%	\$ 1,038	2.038%		·	\$	50,935
otal Direct Expenses	722	12,739	3.747%	8,144	2.395%			<u> </u>	340,024
Indirect Expenses	12%	1,529	3.747%	977	2.394%				40,80
TOTAL EXPENSES		\$ 14,268	3.747%	\$ 9,121	2.395%		<u> </u>	\$	380,82
Number of Units of Service (UOS) per Sen	rice M orie	12		- 24					1.818
Cost Per Unit of Service by Ser		\$1,18	9.00	380.0)5				,,,,
Number of Contacts (NOC) per Serv				120					
DPH #1A(1)					· · · · · · ·			R	ev. 05/201

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

TBD

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

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

Oscilpanoy

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

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 1.990 promote awareness. 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 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 6,325 Total General Operating: Sonsultants/Bubcontractors: Consultants/Subcontractors Staff Training Registration and/or travel for trainings and conferences. \$350 per registration x 4 conference/seminars = Total Other 1,400 **TOTAL OPERATING EXPENSES** \$50,935 CAPITAL EXPENDITURES: (If the poled - A unit values at

Appendix B-3f Contract ID# 1000002504

Total Capital Expenditures:

TOTAL DIRECT COSTS

•

\$ 340,024

San Francisco AIDS Foundation

TBD

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

APPENDIX TOTAL

\$ 40,803

\$ 380,827

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

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

		SERVICE MODES								
Personnel Expenses	Recruit	ment	& Linkages	Eve	nts	Grou	ips .	Page 1		
Position Titles FTE	Salarie		% FTE	Salaries	% FTE	Salaries	%FTE	Total		
Vice-President of Program & Services 0.05	2,	000	20%	2,090	21%	1,460	15%		5,550	
Director of Government Contracts 0.05	1,	012	22%	828	18%	1,058	23%		2,898	
Stonewall Director 0.20		200	13%	3,200	13%	4,400	18%	1	0,800	
Director of Clinical Operations 0.15	1,	175	9%	1,175	9%	3,262	25%		5,612	
Health Educator 0.80	13,	720	26%	13,720	26%	5,300	10%	3:	2,740	
Project Assistant 0.70	5,	800	16%	5,800	16%	6,500	18%	1	8,100	
Harm Reduction Health Educator 0.90	13,	654	27%	13,654	27%	4,946	10%	3	2,25	
Counselor I/II 0.80	10,	717	23%	6,101	13%	15,333	33%	3	2,151	
Total FTE & Total Salaries 3.65	51,	278	. 21.593%	46,568	19.610%	42,259	17.795%	14	0,105	
Fringe Benefits 25%	12,	820	21.594%	11,642	19.610%	10,565	17.796%	3	5,027	
Total Personnel Expenses	64,	890	21.594%	58,210	19,610%	52,824	17.796%	17	5,132	
Operating Expenses	Expendit		%	Expenditure	1 %	Expenditure	%	Page Total		
	-	_	22%	·		6.825	18%	4	2.35	
Total Occupancy		341		7,193				 		
Total Materials and Supplies		217	21%	1,047		995	17%		3,259	
Total General Operating	<u> </u>	392	22%	1,200	19%	1,139	18%		3,73	
Total Staff Travel				ļ	 			ļ		
Consultants/Subcontractor:		_			<u> </u>					
Other:		308	22%	266	19%	252	18%		820	
Total Operating Expenses	\$ 11,	258	21.869%	\$ 9,706	18.854%	9,211	17.893%	\$ 3	0,175	
Total Direct Expenses	75.	356	21.634%	67,916	19,498%	62,035	17.810%	20	5,307	
Indirect Expenses		043	21.635%	8,150		7,444	17.809%		4,63	
TOTAL EXPENSES	\$ 84,	399	21.634%	\$ 76,066	19.498%	69,479	17.810%	\$22	9,944	
Number of Units of Service (UOS) per Service Mod	e	720		34		414			1,168	
Cost Per Unit of Service by Service Mod		\$117	.23	\$2,23			.83		11 130	
Number of Contacts (NOC) per Service Moc		2,8		1,4		130				
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		i		•	
Contractor Name:	San Francisco A	IDS Foundati	on		
Contract Term:	9/1/11-6/30/20				
Funding Source:	General Fund				

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

	* * * * * *		· · · · · · · · · · · · · · · · · · ·	SERVICE &	ODES	 		1
Personnel Expenses		IRR	C :	PCI	ı	Social Ma	rketing	Page 12.1
Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Vice-President of Program & Services	0.05	810	8%	1,280	13%	1,910	19%	9,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	4,200	18%	4,000	17%.	2,800	12%	21,800
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	. 0.80	3,220	6% ·	: 0	0%	13,200	25%	49,160
Project Assistant	0.70	3,150	9%	4,300	12%	8,400	24%	33,950
Harm Reduction Health Educator	0.90	2,968	6%	.0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
e e . Desces entre e		1.27 12	1000	:	:			
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies	.•	475	8%	770	13%	996	17%	5,500
Total General Operating	•	506	8%	569	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
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<u> </u>								
**								
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$ 48,392
	<u> </u>							
Total Direct Expenses	1 1 1 1 1	29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses	12%	3,492	8.354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) per	Service Mode	240		359		12	4.1	1,779
Cost Per Unit of Service by			82	\$99.5	0	\$5,740	.67	
Number of Contacts (NOC) per	Service Mode	25	5	374		N/A	V	
•								
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Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/20
Funding Source: General Fund

Page 3

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

		SERVICE MODES								
Personnel Expenses	-	Condom di	stribution	Training				Page 1/3	e d d	
Position Titles FTE	S	alaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	a Totals	
/ice-President of Program & Services 0.05		270	3%	180	2%		· ·	1	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	1	392	3%	260	2%				13,050	
Health Educator 0.80	_	2,600	5%	1,040	2%		 	1	52,800	
Project Assistant 0.70	-1	1,050	3%	700	2%				35,700	
Harm Reduction Health Educator 0.90	1	1,979	4%	990	2%			1	50,36	
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%		· .		237,47	
ringe Benefits 25%	1	2,163	3.643%	1,321	2,225%		<u> </u>	1	59,368	
Total Personnel Expenses		10,815	3.643%	6,606	2,225%				296,839	
Operating Expenses	Exp	enditure	%	Expenditure	%		1	Contra	ct Total	
Total Occupancy	-	1,517	4%	769	2%			1	37,91	
Total Materials and Supplies	1	222	4%	115	2%				5,83	
Total General Operating		254	4%	126	2%				6,32	
Total Staff Travel			 	1		7 7				
Consultants/Subcontractor:										
Other:	1	56	4%	28	2%				1,40	
	1		•						· · · · · · · · · · · · · · · · · · ·	
Total Operating Expenses	\$	2,049	3.980%	\$ 1,038	2.016%			\$	51,479	
Total Direct Expenses		12,864	3.693%	7,644	2.195%			1	348,31	
Indirect Expenses 13	2%	1,544	3.694%	917	2.194%		1		41,79	
OTAL EXPENSES	\$	14,408	3.693%	\$ 8,561	2.194%			\$	390,110	
Number of Units of Service (UOS) per Service Mo		12		24				 	1,81	
Cost Per Unit of Service by Service No		\$1,200).67	356.	71					
Number of Contacts (NOC) per Service Mo	de	N/	1	120)					
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San Francisco AIDS Foundation

General Fund

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 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 \times 0.80 FTE = \$ 52,800

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

Total Salaries

\$ 237,471

Total Benefits

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

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

TOTAL SALARIES & BENEFITS

\$ 296,839

Operating Expenses

Occupancy:

Rent 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

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

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 Operation

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 = \$

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 = \$

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:

Staff Training

Registration and/or travel for trainings and conferences.

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

1,400

TOTAL OPERATING EXPENSES

Total Other

\$51,479

CAPITAL EXPENDITURES: If apodes - A unit valued of \$5,000 or mate)

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 348,318

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 x 12% = \$ 41,798

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 41,798

\$ 390,116

Contractor Name:	San Francisco	AIDS F	oundation	 	
Contract Term:	9/1/11-6/30/20	.;		 - 1. Feb. 1	
Funding Source:	General Fund				

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

			SERVICE N	ODES	················		1
Personnel Expenses	Recruitment	& Linkages	Even		Grou	ibe	Pageril
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	iotal
Vice-President of Program & Services 0.05	2,000	20%	2,090	21%	1,460	15%	5,550
Director of Government Contracts 0.05	1,012	22%	828	. 18%	1,058	23%	2,898
Stonewall Director 0.20	3,200	13%	3,200	13%	4,400	18%	10,800
Director of Clinical Operations 0.15	1,175	9%	1,175	9%	3,262	. 25%	5,612
Health Educator 0.80	13,720	26%	13,720	26%	5,300	10%	32,740
Project Assistant 0.70	5,800	16%	5,800	16%	6,500	18%	18,100
Harm Reduction Health Educator 0.90	13,654	27%	13,654	27%	4,946	10%	32,254
Counselor i/Ii 0.80	10,717	23%	6,101	13%	15,333	33%	32,151
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	r e r		1 1 1 1 1 1 1				
Total FTE & Total Salaries 3.65	51,278	21.593%	46,568	19.610%	42,259	17.795%	140,105
Fringe Benefits 25%	12,820	21.594%	11,642	19.610%	10,565	17.795%	35,027
Total Personnel Expenses	64,098	21.594%	58,210	19.610%	52,824	17.796%	175,132
Operating Expenses	Expenditure	%	Expenditure	- %	Expenditure	%	Page Total
Total Occupancy	8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies	1,217	21%	1,047	18%	995	17%	3,259
Total General Operating	1,392	22%	1,200	19%	1,139	18%	3,731
Total Staff Travel		te till	L UTSOLED FE				
Consultants/Subcontractor:	11						
Other:	308	22%	266	19%	252	18%	826
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					7	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	1 F	: 1.1					
Total Operating Expenses	\$ 11,258	21,869%	\$ 9,706	: 18.854%	9,211	::17.893%	\$ 30,175
		The state	: T	aragi.			
Total Direct Expenses	75,356	21.634%	67,916	19.498%	62,035	17.810%	205,307
indirect Expenses 1	2% 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
				1100			
11 1 511 1/ FO 1 0700 A 1 11	rde 720		34		414	artini E.	1,168
Number of Units of Service (UOS) per Service Mc			90.007	A.S.	\$167	002.00	\$25 TO 10 THE S
Number of Units of Service (UUS) per Service Mc Cost Per Unit of Service by Service Mc	de \$117	.23	\$2,237	.24	\$107.	.63	

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

Appendix B-3h Page 2 Appendix Term: 7/1/19-6/30/20

			SERVICE N	ODES			l consultation of
Personnel Expenses	IR	RC	PCI	A ·	Social Ma	arketing	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 VII 0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries 3.65	19,981	8,414%	21,612	9,101%	41,836	17.617%	223,534
Fringe Benefits 25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses	24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses	Expenditure	. %	Expenditure	%	Expenditure	%	Page Total
Total Occupancy	3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies	475	8%	770	13%	996	17%	5,500
Total General Operating	506	8%	569	9%	1,139	18%	5,945
Total Staff Travel						·	
Consultants/Subcontractor:			<u> </u>	<u> </u>			
Other:	112	8%	126	9%	252	18%	1,316
				•••			
							:
Total Operating Expenses	\$ 4,127.	8.017%	\$ 4,878	9,476%	9,212	17.895%	\$ 48,392
Total Direct Expenses	29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses 12%	3,492	8,354%	3,827	9,156%	7,381	17.659%	39,337
TOTAL EXPENSES	\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) per Service Mode			359		12		1,779
Cost Per Unit of Service by Service Mode			\$99.5		\$5,740		
Number of Contacts (NOC) per Service Mode	2	55	374	1	N/	A	
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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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Appendix Term: 7/1/19-6/30/20

	Г			SERVICE N	ODES			1	
Personnel Expenses		Condom di	stribution	Traini				P.	ge 1-3
Position Titles FTE		Salaries	% FTE	Salaries	%FTE	Salaries	% FTE		act Totals
Vice-President of Program & Services 0.05		270	3%	180	2%			1	10,000
Director of Government Contracts 0.05		138	3%	92	2%				4,600
Stonewall Director 0.20	$\neg \vdash$	1,200	5%	1,000	4%			1	24,000
Director of Clinical Operations 0.15	$\neg \vdash$	392	3%	260	2%			 	13,050
Health Educator 0.80		2,600	5%	1,040	2%			1	52,800
Project Assistant 0.70		. 1,050	3%	700	2%		•	1	35,700
Harm Reduction Health Educator 0.90		1,979	4%	990	2%	tida e ti			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%			<u> </u>	237,471
Fringe Benefits 25%		2,163	3.643%	1,321	2.225%			<u> </u>	59,368
Total Personnel Expenses		10,815	3.643%	6,606	2.225%			<u> </u>	296,839
	n =		42	T =			." <u>.</u>	1	
Operating Expenses	- E	xpenditure	%	Expenditure	%			Cont	ract Total
Total Occupancy		1,517	4%	769	2%			!	37,917
Total Materials and Supplies	_ _	222	4%	115	2%	<u> </u>		ļ	5,837
Total General Operating		254	4%	126	2%	-			6,325
Total Staff Travel								 	
Consultants/Subcontractor:	∤	-					<u></u>	 	
Other:		56	4%	28	2%				1,400
				 	-			₽	
	1								
								<u> </u>	
Total Operating Expenses	\$	2,049	3.980%	\$ 1,038	2.016%			\$	51,479
Total Direct Expenses	<u> </u>	12,864	3.693%	7,644	2.195%	kang ng Angens Pagamanan	1.4	T .	348,318
Indirect Expenses	12%	1,544	3.694%	917	2.194%				41,798
TOTAL EXPENSES	\$	14,408	3.693%	\$ 8,561	2.194%	W E 1.2		\$	390,116
Number of Units of Service (UOS) per Service M		12		24			· · · · · · · · · · · · · · · · · · ·	1	1,815
Cost Per Unit of Service by Service M		\$1,200).67	356.7	1				
Number of Contacts (NOC) per Service M	ode	N//	4	120		· _ · _ ·			
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General Fund

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

General Fund

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 = \$

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 \times 0.90 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 \$ 58,700 x 0.80 FTE = \$ 46,960

Total Salaries

Total Benefits

25% of \$ 237,471 total salaries = \$

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

TOTAL SALARIES & BENEFITS

Operating Expenses

Decupancy:

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 = \$

Total Occupancy:

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 = \$

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:

Total Consultants/Subcontractors

\$

Staff Training

Registration and/or travel for trainings and conferences

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

Total Other

5 1,400

TOTAL OPERATING EXPENSES

\$51,479

CAPITAL EXPENDITURES: (It needed - A unit valued at 155,000 or more)

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 348,318

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 x 12% = \$ 41,798

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 41,798

\$ 300 116

Appendix B-4g Pag Appendix Term: 7/1/17-6/30/18

Page 1

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Personnel Expenses			Grou	ps	Testi	ng	100	Sansil.
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
0.10		21%	7.050	39%	3,150	18%		13,900
0.05		5%	-				1	4,560
							 	3,900
			 				l	44,480
			4				 -	35,968
			4 				-	4,843.
		20%			0	0%	-	3,043
0.20	0	0%	5,403	40%	6,276	46%		11,679
0.25	2,250	18%	4,675	37%	330	3%		7,255
0.25	13,050	52%	6,300	25%	2,925	12%		22,275
0.10	4,018	40%	3,034	30%	1,066	11%		8,118
1.00	23,961	47%	15,915	31%	8,517	17%		48,393
0.40	7,000	39%	2,800	16%	4,750	26%		14,550
0.25	6,161	46%	2,790	21%	2,558	19%		11,509
0.10		57%	1,620	20%	810	10%		7,065
0.10					1,040			7,920
4.80					37,135			249,458
25%								62,365
	126,469	32.480%	138,935	35.682%	46,419	11.922%	<u> </u>	311,823
·;			1		u			
			4				Con	tract Total
					II:		 	41,746
	11,831	17%	44,438	65,415%	7,459	11%	<u> </u>	63,728
	1,744	10%	10,941	62.098%	1,744	10%	<u> </u>	14,429
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PELAICE MODE	\$7,40							
r Service Mode	98	ar .	3,32	n	50			
	0.10 0.05 0.10 0.90 0.80 0.10 0.10 0.20 0.25 0.10 1.00 0.40 0.25 0.10 0.10	0.10 3,700 0.05 235 0.10 1,200 0.90 14,688 0.80 11,664 0.10 2,562 0.10 1,091 0.20 0 0.25 2,250 0.25 13,050 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 Expanditure 18,602 11,831 1,744 1,7	0.10 3,700 21% 0.05 235 5% 0.10 1,200 16% 0.90 14,688 23% 0.80 11,664 26% 0.10 2,562 39% 0.10 1,091 20% 0.25 2,250 18% 0.25 13,050 52% 0.10 4,018 40% 1.00 23,961 47% 0.40 7,000 39% 0.25 6,161 46% 0.10 4,635 57% 0.10 4,960 62% 4.80 101,175 32,480% 25% 25,294 32,481% 126,469 32,480% Expanditure % 18,602 37% 11,831 17% 1,744 10% \$\$ 32,177 23,682% \$\$ 158,646 30,205% \$\$ 177,684 30,205% It Service Mode 24	0.10 3,700 21% 7,050 0.05 235 5% 3,243 0.10 1,200 16% 1,350 0.90 14,688 23% 28,792 0.80 11,664 26% 24,304 0.10 2,562 39% 0 0.10 1,091 20% 1,952 0.20 0 0% 5,403 0.25 2,250 16% 4,675 0.25 13,050 52% 6,300 0.10 4,018 40% 3,034 1.00 23,961 47% 15,915 0.40 7,000 39% 2,800 0.25 6,161 46% 2,790 0.10 4,635 57% 1,820 0.10 4,635 57% 1,820 0.10 4,960 62% 1,920 4.80 101,775 32,480% 111,148 25% 25,294 32,481% 27,787 126,469 32,480% 138,935 Expanditure	0.10 3,700 21% 7,050 39% 0.05 235 5% 3,243 71% 0.10 1,200 16% 1,350 16% 0.90 14,688 23% 28,792 44% 0.80 11,664 26% 24,304 54% 0.10 2,582 39% 0 0% 0.10 1,091 20% 1,952 36% 0.20 0 0% 5,403 40% 0.25 2,250 18% 4,675 37% 0.25 13,050 52% 6,300 25% 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 4,966 62% 1,820 24% 0.10 4,960 62% 1,820 24% 0.10 4,960 62% 1,820 24% 0.10 4,960 32,480% 111,48 35,682% 25% 25,294 32,481% 27,787 35,682% 126,469 32,480% 138,935 35,682% Expenditure	0.10 3,700 21% 7,050 39% 3,150 0.05 235 5% 3,243 71% 1,082 0.10 1,200 16% 1,350 18% 1,350 0.90 14,688 23% 28,792 44% 1,000 0.80 11,664 26% 24,304 54% 0 0 0.10 2,582 39% 0 0 0% 2,281 0.10 1,091 20% 1,952 36% 0 0 0% 6,276 0.25 2,250 18% 4,675 37% 330 0.25 13,050 52% 6,300 25% 2,925 0.10 4,018 40% 3,034 30% 1,068 1.00 23,961 47% 15,915 31% 8,517 0.40 7,000 39% 2,800 18% 4,750 0.25 6,161 46% 2,780 21% 2,558 0.10 4,635 57% 1,620 20% 810 0.10 4,960 62% 1,920 24% 1,040 4.80 101,175 32,480% 111,148 35,682% 3,7135 25% 25,294 32,481% 27,787 35,682% 9,284 128,469 32,480% 138,935 35,682% 46,419 158,682 37,434 11,831 17% 44,438 65,415% 7,459 1,744 10% 10,941 62,098% 1,744 10% 10,941 62,098% 1,744 17,760 12,986 11,920 24% 10,409 11,744 10% 10,941 62,098% 1,744 10% 10,941 62,098% 1,744 1,775 1,775 10,941 80,000 80	0.10 3,700 21% 7,050 39% 3,150 18% 0.05 235 5% 3,243 71% 1,082 24% 0.10 1,200 16% 1,350 18% 1,350 18% 1,350 19% 0.90 14,888 23% 28,782 44% 1,000 2% 0.80 11,664 26% 24,304 54% 0 0 0% 0.10 2,562 39% 0 0 0% 2,281 35% 0.10 1,091 20% 1,952 36% 0 0 0% 6,276 46% 0.25 2,260 18% 4,675 37% 330 3% 0.25 13,050 52% 6,300 25% 2,265 12% 0.10 4,018 40% 3,034 30% 1,666 11% 1,001 23,881 47% 15,915 31% 8,517 17% 0.40 7,000 38% 2,800 18% 4,750 28% 0.10 4,635 57% 1,520 20% 810 10% 0.10 4,635 57% 1,520 20% 810 10% 10% 4,880 101,175 32,480% 133,935 35,682% 9,284 11,922% 25% 25,294 32,481% 27,787 35,682% 9,284 11,922% 18,644 11,744 10% 10,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,941 62,098% 1,744 10% 11,643% 11,644% 11,643% 11,643% 11,643% 11,644% 11,644% 11,644% 11,644% 11,644% 11,644% 12,640 12	0.10

Contractor Name:	San Francisco	AIDS Fo	undation		<u></u>
Contract Term:	9/1/11-6/30/20			\$.	
Funding Source:	General Fund	•		• • • • • • • • • • • • • • • • • • • •	

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					SERVICI	HODES			1
Personnel Expenses			IRR	C	P	CM	Outr	each	Page 12
	FTE	Sala	arles	% FTE	Salarles	% FTE	Salaries	% FTE	Contract To
Vice-President of Program & Services	0.10		200	1%	90	0 5%	3,000	17%	18
	0.05 -		40	1%.	1	0 0%		0%	4
	0.10		600	8%	20	0 3%	2,800	37%	7
	0.90		6,773	10%	4,77	3 7%	8,774	14%	64
	0.80		952	-2%	88		7,000	16%	44
Health Educator .	0.10	 	976	15%	28	1 4%	400	6%	6
Harm Reduction Health Educator	0.10		0	0%	1,95	3 36%	500	9%	
	0.20		.1,413	10%	50	B 4%		0%	13
Administrative Assistant	0.25		250	2%	16	5 .1% .	4,830	39%	12
Dir. Community Engagement	0.25		225	1%	1,25	0 5%	1,250	5%	25
	0.10		82	1%	90		900	9%	10
	1.00		107	0%	1	0 0%	2,500	5%	: 51
	0.40	l	450	3%		0 0%	3,000	17%	18
	0.25		116	1%.	1	0 0%	1,875	14%	13
	0.10		135	2%		0 0%	1,000	12%	8
	0.10	l	80	1%		0 0%		0%	8
	4.80	 	12,399	3.980%	11,81	0 3.791%	37,829	12.144%	311
	25%	 	3,100	3.981%	2,95		9,456	12,143%	77
Total Personnel Expenses	2070		15,499	3.981%	14,76		47,285	12.144%	389
TOTAL T CICOTAL EXPONENT		<u> </u>	10)100	0.00170		O TOLIO	11,250	12377770	L
Operating Expenses		Evenor	diture	%	Expenditur	%	Expenditure	%	Contract To
Total Occupancy		Expen		2%	1,52			 	50
			1,019	0%	90		6,031		67
Total Materials and Supplies Total General Operating			634	4%	1 70		3,163		!
			034	470	79	4 070	1,762	1076	17
Consultants/Subcontractor		 		· .		- 			
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							1 1 1	111 - 1	£. 14
Total Operating Expenses		\$	1,793	1.320%	\$ 3,21	7 2.368%	\$ 10,956	8.064%	\$ 135
			114.1		filelandig vilja		nga nga		Strack <u>" </u>
Total Direct Expenses			17,292	3.292%	17,98		58,241	11.088%	525
Indirect Expenses	12%		2,075	3.292%	2,15	3.424%	6,988	11.087%	63
TOTAL EXPENSES	4.4	\$	19,367	3.292%	\$ 20,13	8 3.423%	65,229	11.088%	\$588
					1		1 1 1	*:	
Number of Units of Service (UOS) per Serv	ice Mode		120		12	0	240		1
			\$161.	40		7.82	\$271	.79	
Cost Per Unit of Service by Serv	ILE MUUS								
Cost Per Unit of Service by Serv Number of Contacts (NOC) per Serv			480		⊰	40	24		

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

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BUDGET JUSTIFICATIONAfrican-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 = \$

7.500

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 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.

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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$ 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 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 = \$

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 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

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

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

8,000

311,496

Total Salaries

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

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

•	
,	
\$	46,080
	4 600
Þ	4,238
\$	50,318
\$	4,344
,	
	41,260 12,328
\$	10,000
\$	67,932
\$	2,600
\$	245
	\$ \$ \$ \$ \$ \$ \$ \$ \$

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

Rental	/Mainter	nance	of E	quipment:

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.

Total Consultants/Subcontractors: TOTAL OPERATING EXPENSES TOTAL DIRECT COSTS	\$	135,869
	\$	135,869
	6	E SALIA MARIA COMPANIA SALIA S
Total Consultents/Subcontractors:		
Total Consultants/Subcontractors:	\$	
and a second control of the second control o		
医异形性畸形 化阿尔萨 医克里特氏 医多种性 医二氏性 医二氏试验检尿病 医二氏管 化二氯甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	.*	
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Concellant, Francisco de Concellant, Conce	i de la companya de La companya de la co	
	*	
Jotal General Operating:	\$	17,619
	**	
Prorated fuel and parking for RV @ \$158.34/mo x 12 m	0	
Misc. Fuel and parking space rental for R.V. for HIV/STD testing	\$	1,900
(2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys		
Communications/Promotional Media: Promote events like Black PLUS even	t \$	3,400
\$20 testing incentives x 200 tests	= \$	4,000
Program Incentives:	•	
Maintenance - \$50.33 per month x 4.80 FTE x 12 months	= \$	2,899
Rental - \$44.71 per month x 4.80 FTE x 12 months		2,575
experience rate of \$50.33 per FTE per month.	4	

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	- 1	63,029
APPENDIX TOTAL	\$	588,268

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

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

Personnel Expenses		Eve	nts	Grou	ps	Testi	Paget	
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%	13,90
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,56
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,90
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,48
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	.0%:	35,96
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,84
Harm Reduction Health Educator	0.10 .	1,091	20%	1,952	36%	0	0%	3,04
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,67
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,25
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%:	8,11
DREAAM Prog Coordinator	1.00	23,961	47% .	15,915	31%	8,517	17%	48,39
Outreach/Testing Counselor	0.40	7,000	39%	2,800	16%	4,750	26%	14,55
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,50
Media Designer	0.10	4,635	57%	1,620	20%	810	10%	7,06
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,92
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,45
ringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,36
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,82
Operating Expenses		Expenditure	:: %	Expenditure	% .	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	41,74
Total Materials and Supplies		18,236	23%	50,844	63%	7,459	9%	76,53
Total General Operating		1,744	10%.	10,941	62%	1,744	10%	14,42
Consultants/Subcontractor								1
· · · · · · · · · · · · · · · · · · ·					·	<u>.</u>	· · · · · · · · · · · · · · · · · · ·	
Other:				<u> </u>				
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Total Operating Expenses	· · · · · · · · · · · · · · · · · · ·	\$ 38,582	25.950%	\$ 79,395	53.400%	14,737	9.912%	\$ 132,71
Tatal Direct European	•	der nra	20 8760/	040 200	40.F700/	£4 1E6	11.366%	421 00
Total Direct Expenses 12%		165,051 19,806	30.676% 30.676%	218,330 26,200	40.578% 40.579%	61,156 7,339	11.366%	444,53 53,34
Indirect Expenses	12.70	\$ 184,857	30.676%	\$ 244,530	40.578%	68,495	11.366%	\$497,88
Indirect Expenses FOTAL EXPENSES		Ψ 101,001						
TOTAL EXPENSES								
TOTAL EXPENSES Number of Units of Service (UOS) per Se		24		580		500		1,10
TOTAL EXPENSES	ervice Mode	24 \$7,7()2,38 84	580 \$421 3,32				1,10

Contractor Name:	San Francisco A	NDS Foundatio	n	
Contract Term:	9/1/11-6/30/20		4 4 h	·
Funding Source:	General Fund	7 - 1 1 1 1 1 1 <u>1 1 1 1 1 1 1 1 1 1 1 1 </u>		

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

	<u> </u>	SERVICE MODES								
Personnel Expenses		1	1	PC	I	Outre	ach	Page 12	12	
Position Titles	FIE	Salaries	% FTE	Salarie	\$	%FIE	Salaries	%FTE	Contrac	
/ice-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	0%		4,60
Data Manager	0.10	600	8%		200	3%	2,800	37%		7,50
Assoc Dir Comm Engagement	0,90	6,773	3 10%	4,	773	7%	8,774	14%	1	64,80
BBE Coordinator	0.80	95	2 2%		880	2%	7,000	16%		44,80
Health Educator	0.10	970	3 15%		281	4%	400	.6%		6,50
Hamn Reduction Health Educator	0.10		0%	1,	953	36%	500	9%		5,49
Counselor i/it	0.20	1,413	10%		508	4%	0	0%		13,60
Administrative Assistant	0.25	250			165	1%	4,830	39%		12,50
Dir, Community Engagement	0.25	22	1%	1,	250	5%	1,250	5%		25,00
Dir. Program Development & Operations	0.10	82	2 1%		900	9%	900	9%		10,00
DREAAM Prog Coordinator	1.00	107	7 0%		0	0%	2,500	5%	1	51,00
Outreach/Testing Counselor	0.40	450	3%		Ω	0%	3,000	17%		18,00
Testing Coordinator	0.25	110	3 1%		0	0%	1,875	14%	 	13,50
Media Designer	0.10	135			0	0%	1,000	12%		8,20
Volunteer Manager	0.10	80	1%		0	0%	0	0%	3.5	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			953	3.792%	9,456	12.143%	 	77,87
Total Personnel Expenses		15,499			763	3.792%	47,285	12.144%	l	389,37
10001		10,100								
Operating Expenses		Expenditure	%	Expendit	IPO I	%	Expenditure	%	Contra	of Total
Total Occupancy		1,019			522	3.025%	6,031	11.986%	Jonac	50,31
Total Materials and Supplies		140			901	1.116%	3,163	3.917%	 	80,74
Total General Operating		634			794	4,506%	1,762	10.001%	 	17,61
Consultants/Subcontractor			0.00075			1,470 474	- 1,702	10.00170	}	17,01
Consultation Casconillation			+				 		}	
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Other:			+				<u></u>		╟~~~	
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Total Operating Expenses		\$ 1,793	1,206%	\$ 3.	217	2.164%	\$ 10.956	7.369%	\$	148,68
form Obstantis exhauses		\$ 1,750	1.20076	φ υ _τ	217	Z. 104 70	φ 10,356	. 1,363.6	4	140,000
To the desired		47.000	0.0440/	477	ono I	0.0400/	£0.044	40.00464	11	FOR OF
Total Direct Expenses	4500	17,292			980	3.342%	58,241	10.824%	 	538,05
Indirect Expenses	12%				158	3.342%	6,988	10.823%		64,56
TOTAL EXPENSES		\$ 19,367	3.214%	\$ 20,	138	3.342%	65,229	10.824%		\$602,61
									<u> </u>	
Number of Units of Service (UOS) per Se		120			120		240			1,58
Cost Per Unit of Service by Service Mode			61.40	\$	167.8		\$271			
Number of Contacts (NOC) per S	ervice Mode		480		240		24	0	_=	<u> </u>

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-4h Page 3

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 x 0.10 FTE = \$

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

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 x 0.90 FTE = \$

64,800

BBE Coordinator

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

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

Annual Salary \$ 56,000 x 0.80 FTE = \$

44,800

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$65,000 \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 = \$

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020

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

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

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

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

25.000

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

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

10,000

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

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

51,000

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

Annual Salary $$45,000 \times .40 FTE = $$

General Fund

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

<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

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

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

8,000

Total Salaries

311,496

\$

Total Benefits

25% of \$311,496 total salaries =

77,874

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

TOTAL SALARIES & BENEFITS

389,370

Operating Expenses

Оссирансу:

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 = \$

San Francisco AIDS Foundation General Fund

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
$oldsymbol{\epsilon}$		
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
Outride Stanger		
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per		e ^s
month. \$4.25 per month x 4.80 FTE x 12 months =	\$	245
The per monary need the monare	Ψ.	210
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - \$44.71 per month x 4.80 FTE x 12 months =	\$	2,575
Maintenance - \$50.33 per month x 4.80 FTE x 12 months =	\$	2,899

General Fund

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

Program Incentives:		. ·		
en e	\$20 testing incentives x 20)0 tests =	\$	4,000
Communications/Promotional Media: Proevent (2 days session), Status Awarenes			\$	3,400
each media buy x 8 buys.				
Misc. Fuel and parking space rental for F	R.V. for HIV/STD testing.	:	\$::	1,900
The second of th	king for RV @ \$158.34/mc	x 12 mo		
Total General Operating			\$	17,619
Complete Company (Company)			in all term	
				*
Total Consultants/Subcontractors		,	\$	=
	election of the second			
TOTAL OPERATING EXPENSES		•	\$	148,680
		:		
TOTAL DIRECT COSTS	; }		\$	538,050
	- -		•	

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

		1 - 4		\$538,05	0 x 12% =	= \$	64,566
1			200			:	
TOT	AL INDIRECT	COSTS	1 121	of the factor of the second		\$	64,566
		· · · · · · · · · · · · · · · · · · ·					
:	APPENDIX	TOTAL				\$	602,616

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

		SERVICE MODES									
Personnel Expenses			Events			Group)\$	Testi	ng	P,	រដ្ឋទ
Position Titles	FTE	Salaı	ies	% FTE	Sa	laries	% FTE	Salaries	% FTE		otal
Vice President of Program & Services	0.10		3,700	21%		7,050	39%	3,150	18%		13,90
Director of Government Contracts	0.05		235	5%		3,243	71%	1,082	24%		4,56
Data Manager:	0.10	F	1,200	16%	╫┈	1,350	18%	1,350	18%		3,90
Assoc Dir Comm Engagement	0.90		4,688	23%	1	28,792	44%	1,000	2%		44,48
BBE Coordinator	0.80		1,664	26%	-	24,304	54%	0	D%		35,96
Health Educator	0.10		2,562	39%	1	0	0%	2,281	35%		4,84
Harm Reduction Health Educator	0.10		1,091	20%		1,952	36%	0	0%		3,04
Counselor VII	0.20		0	0%	F	5,403	40%	6,276	46%	·	11,67
Administrative Assistant	0.25		2,250	18%	1	4,675	37%	330	3%		7,25
Dir. Community engagement	0.25	1	3,050	52%	1	6,300	25%	2,925	12%		22,27
Dir. Program development	0.10	i	4,018	40%		3,034	30%	1,066	11%		8,11
DREAAM Prog Coordinator	1.00	2	3,961	47%		15,915	31%	8,517	17%		48,39
Outreach/Testing Coordinator	0.40		7,000	39%		2,800	16%	4,750	26%		14,55
Testing Coordinator	0.25		6,161	46%		2,790	21%	2,558	19%		11,50
Media designer	0.10		4,635	57%	1	1,620	20%	810	10%		7,06
Volunteer Manager	0.10		4,960	62%		1,920	24%	1,040	13%		7,92
Total FTE & Total Salaries	4.80	10	1,175	32.480%		111,148	35.682%	37,135	11.922%		249,45
Fringe Benefits	25%	2	5,294	32.481%	1	27,787	35.682%	9,284	11.922%		62,36
Total Personnel Expenses		12	6,469	32,480%		138,935	35.682%	46,419	11.922%		311,82
Oneveting Eventuals		Expend	litura	%	Evn	enditure	%	Expenditure	%	Contr	act Total
Operating Expenses			8,602	37%	LAPI	17,610	35%		11%) conti	41,74
Total Occupancy		ļ			╂			5,534		 	<u>_</u>
Total Materials and Supplies	<u></u>	II——	8,236	23%	1-	50,844	63%	7,459	9%		76,53
Total General Operating		 	1,744	10%	╂—	10,941	62%	1,744	10%	 	14,42
Consultants/Subcontractor					ļ						
Other:			:- '		ļ		•				
		:. ·			-						
			•								
Total Operating Expenses		\$ 3	38,582	25.950%	\$	79,395	53,400%	14,737	9.912%	\$	132,71
Total Direct Expenses Indirect Expenses	12%		5,051	30.676%	-	218,330 26,200	40.578% 40.579%	61,156 7,339	11.366% 11.367%		444,53 53,34
	12%		9,806	30.676%	-						
TOTAL EXPENSES		\$ 18	4,857	30,676%	\$	244,530	40.578%	68,495	11.366%		\$497,88
Number of Units of Service (UOS) per Se	ervice Mode		24			580		500			1,10
			\$7,70	2.38	1	\$421.0	31	136.	99		
Cost Per Unit of Service by Service Mode			98					50			
Number of Contacts (NOC) per Se	u ance Mone		90	→	11	J,UZ			U		

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

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

			SERVICE MODES						
Personnel Expenses		IRR	C	PCN	i ·	Outre	Page 12		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Lotals	
/ice-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	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	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	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	
	- 			# 100 and 100	-	1			
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	4%	80,74	
Total General Operating		634	4%	794	5%	1,762	10%	17,61	
Consultants/Subcontractor			:					<u> </u>	
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	11111111111	1.50						l	
Other:									
		 							
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			'					<u> </u>	
			11.			1			
Total Operating Expenses		\$ 1,793	1,208%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,68	
- Francisco								L	
Total Direct Expenses		17,292	3.214%	17,980	3.342%	58,241	10.824%	538,05	
Indirect Expenses	12%		3.214%	2,158	3.342%	6.988	10.823%	64,56	
TOTAL EXPENSES	114.70	\$ 19,367	3.214%	\$ 20,138	3.342%	65,229	10.824%	\$602,61	
VIII LU LIVIV		A 10/001	GIL IT JU	Ψ 20,100	U.UTE./U	05,220		₩OUE,UI	
the Laurellations County (100)	re Comileo III-d-	120		120		240	<u> </u>	1,58	
Number of Units of Service (UOS) per Service Mode			40		ימ		70	1,36	
	Cost Per Unit of Service by Service Mode				\$167.82		\$271.79		
				240		240			

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

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 = \$

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-4i Page 4

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 x 0.90 FTE = \$

64.800

BBE Coordinator

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

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

Annual Salary \$ 56,000 x 0.80 FTE = \$

44,800

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

 \approx 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 = \$

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-4i Page 5

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, filling, 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</u>, <u>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 = \$

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-4i Page 6

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

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 = 1

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

· ·

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: 7/1/2019-6/30/2020 Appendix B-4i Page 7

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

Meterials 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 \$
Approx 24 community Events x \$513.59 per event \$

44,073

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:

icisco AIDS Foundation Fund		Append	lix B-4i Page 8
Term: 09/01/2011-06/30/2020	•	•	ugo u
c Term: 7/1/2019-6/30/2020			. :
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	
en de la composição de la En experiencia de la composição de la comp			
Outside Storage:	\$ 15		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.	÷ •		
\$4.25 per month x 4.80 FTE x 12 months =	\$	245	
Rental/Maintenance of Equipment:			
Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		\$	
Rental - \$44.71 per month x 4.80 FTE x 12 months =	\$	2,575	
Maintenance - \$50.33 per month x 4.80 FTE x 12 months =	\$	2,899	
	·	•	
Program Incentives:			
\$20 testing incentives x 200 tests =	\$	4,000	
Communications/Promotional Media: Promote events like Black PLUS event (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys.	\$	3,400	1
Miss. Fuel and parking appear reptal for D.V. for UIV/CTD tenting	Φ.	4.000	
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	Þ	1,900	
1 Totaled Idei and parking for IVV @ \$150.5-Hillo X 12 Hill			
Total General Operating	\$	17,619	
	•		
Consistents Sociomizatoris			
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	1000		
Total Consultants/Subcontractors:	Ŝ	as .	
Total Consultants/Subcontractors:	\$	st.	
Total Consultants/Subcontractors;	\$	#	

TOTAL DIRECT COSTS

\$ 538,050

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INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 27% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$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

		SERVICE MODES						
Personnel Expenses		Testino		IRR	IRRC		И	Date 1
Position Titles	FTE	Salarles	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Director of Clinical Operations	0.20	5,993	34%	984	6%	4,678	27%	11,655
Director of Government Contracts	0.10	3,096	34%	376	4%	2,626	29%	6,098
HIV CTL Services Manager	0.40	12,480	78%	305	2%	1,106	7%	13,891
Data Manager	0.10	2,150	39%	400	7%	1,300	24%	3,850
Counselor I/II	1.25	6,380	9%	8,812	12%	30,466	42%	45,658
Outreach/Testing Counselor	0.60	27,000	100%		:			27,000
		· .			•			
	:			1	1			
Total FTE & Total Salaries	2.65	57,099	38.685%	10,877	7.369%	40,176	27.220%	108,152
Fringe Benefits	25%	14,275	38.686%	2,719	7.369%	10,044	27.220%	27,038
Total Personnel Expenses		71,374	38.685%	13,596	7.369%	50,220	27.220%	135,190
awa na makamata ay mata da ay a				To the species				
Operating Expenses		Expenditure	%	Expenditure	. %	Expenditure	%	Contract Total
Total Occupancy		12,107	48%	3,376	13%	5,697	22%	21,180
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel	•	:					i	
Consultants/Subcontractor:								
			·		:		1	
Other:	•				:			
							•	
			•					
								1
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		11	:					
								·
Total Operating Expenses		\$ 18,897	4.470%	\$ 5,171	1.223%	17,198	4.069%	\$ 41,266
					14114			
Total Direct Expenses		90,271	14.867%	18,767	3.091%	67,418	11.103%	176,456
Indirect Expenses	15%	13,541	14.867%	2,815	3.091%	10,113	11.103%	26,469
TOTAL EXPENSES		\$ 103,812	14.867%	\$ 21,582	3.091%	77,531	11.103%	\$202,925
Number of thelle of Dandes (IIAC) was	ervice (UOS) per Service Mode 600		145 480				1,225	
	Cost Per Unit of Service by Service Hode Number of Contacts (NOC) per Service Mode		\$173.02		\$148.85		161.53	
Cost Per Unit of Service by			.02	₹ 1 10 ,0	X O	101.	00	

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		•		SERVICE M	ODES		* -	-		
Personnel Expenses			Groups LIFE IRRC				LIFE PCM			
TE	Salaries	% FTE	8	alaries	% FTE	Salaries	% FTE	Page 12		
.20	5,745	33%	1					17,400		
,10	3,102	34%						9,200		
.40	2,109	13%	1					16,000		
.10	1,650	30%						5,500		
.25	26,842	37%						72,500		
.60			1					27,000		
			1							
.65	39,448	26.726%						147,600		
5%	9,862	26.726%						36,900		
	49,310	26.726%						184,500		
	Expanditure	%	Ex	enditure	%	Expediture	%	Contract Total		
	4,272							25,452		
	4,760							23,740		
	346	24%						1,452		
				33,486	9%	137,864	37%	171,150		
					•					
				•						
							- • •			
	\$ 9,378	2.219%	\$	33,486	7.922%	137,664	32.567%	\$ 221,794		
				11 11	· · · · · · · · · · · · · · · · · · ·					
	58,688	9.665%		33,486	5.515%	137,664	22.672%	406,294		
15%	8,803	9.665%		5,023	5.515%	20,650	22.672%	60,945		
	\$ 67,491	9.665%	\$	38,509	5.515%	158,314	22.672%	\$467,239		
				- 						
ce Mode	311			144		1,080		2,760		
ce Mode	\$21	7.02				\$146	.59			
ce Mode	1.0									
			12			M				
	.20 ,10 ,40 ,10 ,25 ,60 .65 ,5%	Salaries 1,20 5,745 1,10 3,102 1,40 2,109 1,10 1,650 2,5 26,842 1,60 1,650	Salaries	Groups Salaries % FTE Salaries 33% 34%	Croups LIFE IR	Salaries	Croups	Croups		

	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 G	roups	LIFE R	&L		Pagedal		
Position Titles FTE		Salaries	%-FTE	Salaries	% FTE	· Salaries	% FTE	Contract Totals	
Director of Clinical Operations 0.20			::: * *	1				17,40	
Director of Government Contracts 0.10		.:	5.50 (5.50					9,20	
HIV CTL Services Manager 0.40		,					· -	16,00	
Data Manager 0.10								5,50	
Counselor I and II 1.25			1				ĺ	72,50	
Outreach/Testing Counselor 0.60					1.1		svi Luii u Lu	27,00	
							<u> </u>		
							ļ		
									
		:		1 TO 12 TO 1					
Total FTE & Total Salaries 2.65				-			-	147,60	
Fringe Benefits 25%			 					36,90	
Total Personnel Expenses								184,50	
		, Minawa							
Operating Expenses	E	xpenditure	%	Expenditure	%			Contract Total	
Total Occupancy								25,45	
Total Materials and Supplies				, T				23,74	
Total General Operating								1,45	
Total Staff Travel									
Consultants/Subcontractor:		163,708	44%	37,207	10%			372,06	
Oth	_								
Other:							<u> </u>		
				<u> </u>					
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	\dashv			l					
in a second seco									
Total Operating Expenses	\$	163,708	38.728%	\$ 37,207	8.802%			\$ 422,70	
Total Direct Expenses	- 1	163,708	26.961%	37,207	6.128%		1	607,20	
Indirect Expenses	15%	24,555	26.960%	5,581	6.128%	·	· ·	91,08	
TOTAL EXPENSES	\$	188,263	26.961%	\$ 42,788	6.128%			\$698,29	
Number of Helds of Section (1991) and Control		604		375					
Number of Units of Service (UOS) per Service Mode		\$311.	70	3/5 \$114.	()			3,73	
Cont Doe Half of Canadas by Canadas 1		3.511.	.1 U	ա այլագու	11	t			
Cost Per Unit of Service by Service I Number of Contacts (NOC) per Service I		2,13		750					

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

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

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-5f Page 5

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

Geomaney

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

General Fund

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

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: Consultants | Subcontractors:

\$0

Shanti Project

Program Manager

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

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

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

\$84,350

General Fund

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

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.

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

\$19,003

Senior Health Coordinator I/ Clinical Supervisor

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

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

.25 FTE x \$95,000 = .60 FTE X \$51,600 =

\$23,750

Senior Health Coordinator II

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

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

.90 FTE x \$48,006

\$43,206

Health Counselor

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

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

.90FTE x \$45,011 = .35 FTE x \$48,400 =

\$40,510 \$16,940 General Fund

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

Admin Assistant

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

.45 FTE x \$47,507 =

\$21,378

Total Salaries:

\$280,097

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

Approx. 17.5% of total salaries (\$280,097) =

\$49,017

Rent

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

\$2,204.25 x 12 months=

\$26,451

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

Total Consultants/Subcontractors:

\$372,065

Other:

Total Others

\$0

TOTAL OPERATING EXPENSES

\$422,709

CAPITAL EXPENDITURES: (It needed - A

unit valued at \$5,000 or more)

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-5f Page 9

Total Capital Fi

\$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 0R1

APPENDIX TOTAL

\$698 29A

Amendment: 09/01/2017

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

		<u> </u>	SERVICE I	ODES			1
	Tes	ting	IRR	PC	Pagel		
FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
0.20	6,060	34%	984	6%	4,745	27%	11,789
0.10	3,129	34%	376	4%	2,659	29%	6,164
0,40	12,630	78%	305	2%	1,106	7%	14,041
0.10	2,200	39%	. 400	7%	1,325	24%	3,925
1.25	6,380	9%	8,812	12%	31,091	42%	. 46,283
0.60	27,600	100%					27,600
•			<u> </u>				
	·		·			*	
2.65	57,999	38.653%	10,877	7.249%	40,926	27,275%	109,802
25%	14,500	38.653%	2,719	7.248%	10,232	27.276%	27,451
	72,499	38,653%	13,596	7.249%	51,158	27.275%	137,253
	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	13,325	48%	3,376	12%	6,306	23%	23,007
	6,287	26%	1,612	7%	11,081	47%	18,980
	503	35%	183	13%	420	29%	1,106
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		1 77701		4 40004	(= 500	4 22 224	
نــــنــــا	\$ 20,115	4.630%	\$ 5,1/1	1.190%	17,807	4.099%	\$ 43,093
	92,614	14.889%	18,767	3.017%	68,965	11.087%	180,346
15%							27,052
	\$ 106,506	14,889%	\$ 21,582	3.017%	79,310	11.087%	\$207,398
Service Mode			145		480		1,225
	\$177.51 \$148.85		85	165	.23		
ervice Mode	6	00	159	9	. 48	0	
							
	0.20 0.10 0.40 0.10 1.25 0.60	FTE Salaries 0.20 6,060 0.10 3,129 0.40 12,630 0.10 2,200 1.25 6,380 0.60 27,600 2.65 57,999 25% 14,500 72,499 Expenditure 13,325 6,287 503 \$\$20,115\$ \$\$20,115 \$\$20,115\$	0.20 6,060 34% 0.10 3,129 34% 0.40 12,630 78% 0.10 2,200 39% 1.25 6,380 9% 0.60 27,600 100% 2.65 57,999 38.653% 25% 14,500 38.653% 72,499 38.653% Expenditure % 13,325 48% 6,287 26% 503 35% \$ 20,115 4.630% \$ 20,115 4.630% Service Mode 600 Service Mode 600 Service Mode 600 Service Mode 600	Testing RR Salaries % FTE Salaries 984 984 0.10 3,129 34% 376 0.40 12,630 78% 305 0.40 1.25 6,380 9% 8,812 0.60 27,600 100%	FTE Salaries	Testing IRRC PC	Testing

Contractor Name:	San Francisco	AIDS	Founda	tion	 ÷	141, 14	
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

	108 48		SERVICE N		-		
Personnel Expenses	Gro	ups :	LIFE IF		LIFE	CM	Page 1-2
Position Titles FTE	Salaries	% FTE	Salarles	% FTE	Salaries	% FTE	i ctals
Director of Clinical Operations 0.20	5,811	33%					17,60
Director of Government Contracts 0,10	3,136	34%				1	9,30
HIV CTL Services Manager 0.40	2,159	13%				<u></u>	16,20
Data Manager 0.10	1,675	30%					5,60
Counselor I and II 1.25	27,467	37%					73,78
Outreach/Testing Counselor 0.60		**					27,60
	1						
							-
•							
Total FTE & Total Salaries 2.65	40,248	26.823%					150,05
Fringe Benefits 25%	10,062	26.823%					37,5
Total Personnel Expenses	50,310	26.823%					187,56
	···—		<u>'</u>				4
Operating Expenses	Expenditure	%	Expenditure	%	Expediture	%	Contract Total
Total Occupancy	4,881	18%					27,88
Total Materials and Supplies	4,770	20%					23,75
Total General Operating	346	24%					1,44
Total Staff Travel							
Consultants/Subcontractor:		:	34,323	9%	144,919	38%	179,24
Other:							
						· .	
							
				1,73			
Total Operating Expenses	\$ 9,997	2.301%	\$ 34,323	7.900%	144,919	33.356%	\$ 232,33
Total Direct Expenses	60,307	9.695%	34.323	5.518%	144,919	23.298%	419,89
Indirect Expenses 15%	9,046	9.695%	5,148	5.518%	21,738	23,299%	62,98
TOTAL EXPENSES	\$ 69,353	9.695%	\$ 39,471	5.518%	166,657	23.298%	\$482,87
The Parameter and Security Sec	- 55,550	0.00070	+ 00,771	0.01010	100,007		¥ ALL, O
Number of Units of Service (UOS) per Service Mode	311		144	135.71 11.31	1,080		0.7/
Cost Per Unit of Service by Service Mode	\$223	00	\$274.1	11	1,080 \$154.	22	2,76
Cost Let nutrot galaice by getaics mode	1,0:		144		\$154. 864		
Number of Contacts (NOC) per Service Mode							

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

•							
Personnel Expenses	LÎFÊ G		LIFE R	&L			Page 13
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Director of Clinical Operations 0.20							17,600
Director of Government Contractis 0.10							9,300
IV CTL Services Manager 0.40							16,200
Data Manager 0.10							5,600
Counselor I and II 1.25		,i.,					73,750
Outreach/Testing Counselor 0.60							27,600
		:					
Total FTE & Total Salaries 2.65			<u> </u> -				150,050
Fringe Benefits 25%							37,513
Total Personnel Expenses							187,563
:: ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '							
Operating Expenses	Expenditure	%	Expenditure	%			Contract Total
Total Occupancy							27,88
Total Materials and Supplies							23,750
Total General Operating						<u> </u>	1,452
Total Staff Travel							
Consultants/Subcontractor:	163,988	43%	38,137	10%			381,36
			!				
Other:	ļ		<u> </u>				
						<u> </u>	
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			<u> </u>			<u> </u>	
Total Operating Expenses	\$ 163,988	37.746%	\$ 38,137	8.778%			\$ 434,45
			11				
Total Direct Expenses	163,988	26,364%	38,137	6.131%		 	622,020
Indirect Expenses 15%		26,363%	5,721	6.132%			93,30
TOTAL EXPENSES	\$ 188,585	26.364%	\$ 43,858	6.131%		ل	\$ 715,322
*							and different personal and a
Number of Units of Service (UOS) per Service Mode			375				3,73
Cost Per Unit of Service by Service Mode			\$116.				
Number of Contacts (NOC) per Service Mode	2,1	34	750)			

General Fund

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

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.

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

\$17,600

Director of Government Contracts

Responsible for all data management and contract related activities.

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

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

.10 FTE x \$ 93,000 =

\$9,300

HIV CTL Services Manager

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

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

.20 FTE x \$ 81,000 =

\$16,200

Data Manager

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

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

.10 FTE x \$ 56,000=

\$5,600

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-5g Page 5

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:

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 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 Decrating:

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

Toral General Operating

1.452

Sant Transit Possi & Out of Towns in the

Total Staff Travel:

ConsultantelSubconfluctors:

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

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

Senior Health Coordinator I/ Clinical

Supervisor

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

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

.25 FTE x \$95,000 = \$23,750 .60 FTE X \$53,000 = \$31,800

Senior Health Coordinator II

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

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

.90 FTE x \$49,920 \$44,928

Health Counselor

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

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

.90FTE x \$46,800 = \$42,120 .35 FTE x \$50,314 = \$17,610

Admin Assistant

Responsible for: data entry; logistical and administrative support.

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

 $.45 \, \text{FTE} \times \$48,880 =$

\$21,996

General Fund

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

		·"
Total Salaries:	\$286,106	Merroyan is Caron
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.		
Approx: 18.0% of total salaries (\$286,106) =	\$51,499	.:
		+ **
Rent		
Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.	4 1	
\$2,204.25 x 12 months=	\$26,451	
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	4	
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	# 0 #05	
\$166.67 x12 = Intervention Materials	\$2,000	
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 ITTE pepded + A		
unif valued at \$5,000 or month		:
		vi ja
Total Capital Expenditures.	\$0	
TOTAL DIRECT COSTS		\$622,020

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-5g Page 9

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

Confractor Name:	San Francisco AID	S Foundation			:
	9/1/11-06/30/20		1.1	.	1 11 11
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 I	IODES			1
Personnel Expenses	•	Tes	sting	IRR		PC	и	Page 1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salarles	% FTE	Total
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,78
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%	14,04
Data Manager	0.10	2,200	39%	400	7%	1,325	24%	3,92
Counselor I/II	1.25	6,380	9%	8,812	12%	31,091	42%	46,28
Outreach/Testing Counselor	0.80	27,600	100%					27,600
								
		:						-
								7.5
				1	:			
Total FTE & Total Salaries	2.65	57,999	39%	10,877	7%	40,926	27%	109,80
Fringe Benefits	25%	14,500	39%	2,719	7%	10,232	27%	27,45
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,25
	1	<u> </u>	a May MY					
Operating Expenses	er type e.	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,00
Total Materials and Supplies		6,287	26%	1,812	7%	11,081	47%	18,98
Total General Operating		. 503	35%	183	13%	420	29%	1,10
Total Staff Travel				a de la companya de l			·	1. 1. 1. 1. 1.
Consultants/Subcontractor:			ļ	<u> </u>	in te			<u> </u>
Other:			 	<u> </u>	<u> </u>			<u> </u>
Outer.			 	-	ļ			<u> </u>
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			5.20	 	1 11			
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Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,09
	. La Tara N		a Astras		1 10 10 11 11			
Total Direct Expenses		92,614	14.889%	18,767	3.017%	68,965	11.087%	180,34
indirect Expenses	15%	13,892	14.889%	2,815	3.017%	10,345	11.088%	27,05
TOTAL EXPENSES		\$ 106,506	14.889%	\$ 21,582	3.017%	79,310	11.087%	\$207,39
			71, 77					11 (A. 1.0.)
Number of Units of Service (UOS) per S				145		480		1,22
Cost Per Unit of Service by S			7.51	\$148.		165.		
Number of Contacts (NOC) per S	iervice Mode	6	00	159)	48	0	
								the contract of the contract o

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

Appendix B-5h Page 2 Appendix Term: 07/1/19-06/30/20

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			•	SERVICE	MODES	Andrew Control of the]
Personnel Expenses	Gro	ips	LIFE	RRC	LIFE	PCM	Page 1,2 mg	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals 1
Director of Clinical Operations	0.20	5,811	33%	1				17,600
Director of Government Contracts	0.10	3,136	34%					9,300
HIV CTL Services Manager	0.40	2,159	13%					16,200
Data Manager	0.10	1,675	30%		1			5,600
Counselor I and II	1.25	27,467	37%	1				73,750
Outreach/Testing Counselor	0.60		:					27,600
						1		
					ŀ			
• .					1.			
Total FTE & Total Salaries	2.65	40,248	27%		1			150,05
Fringe Benefits	25%	10,062	27%					37,51
Total Personnel Expenses		50,310	26.823%					187,56
						- Lancier		<u> </u>
Operating Expenses		Expenditure	%	Expenditure	%	Expediture	%	Contract Total
Total Occupancy		4,881	18%				-	27,88
Total Materials and Supplies		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:					1.			
	·							
				1				
						1 7		
			4				::	
Total Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7,900%	144,919	33,356%	\$ 232,33
Fotal Direct Expenses		60,307	9.695%	34,323	5.518%	144,919	23.298%	419,89
Indirect Expenses	15%	9,046	9.695%	5,148		21,738	23.299%	62,98
TOTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5,518%	166,657	23,298%	\$482.87
		<u> </u>			4		Constanting	1
Number of Units of Service (UOS) po				144		1,080		2,76
Cost Per Unit of Service b			3.00	\$274		\$154	32	2,10
			35	1		86		-
Number of Contacts (NOC) pe								

		:					_
Contractor Name:	San Francisco AIDS Foundation				-:	_ ;	:
Contract Term:	9/1/11-06/30/20		4	şi e			•
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

	1			SERVICE N	IODES			1	
Personnel Expenses		LIFE G	mine	LIFER		F 100 T	1	6.	e 13
Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		ot ictals
Director of Clinical Operations	0.20	- Calarios	70.7.1.2	Summit of the sum of t	~~~	Culano	1	335.72	17,600
Director of Government Contracts	0.10				7.075 #		1 1 11	Jedin.	9,300
HIV CTL Services Manager	0.40						J. B		16,200
Data Manager	0.10						 	1	5,600
Counselor Laind II	1.25	1971	: "	· · ·					73,750
Outreach/Testing Counselor	0.60								27,600
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			1.00						
				1.0					
							11.1.1 1 No. 1		
			 		1. 1. 1		-454 - 1 ₁₂ -		
Total FTE & Total Salaries	2.65			100					150,050
Fringe Benefits	25%						1		37,513
Total Personnel Expenses			•						187,563
		1. 1. 1. 1. 1.							
Operating Expenses		Expenditure	%	Expenditure	%			Contra	act Total
Total Occupancy									27,888
Total Materials and Supplies									23,750
Total General Operating			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						1,452
Total Staff Travel								1	
Consultants/Subcontractor:		163,988	43%	38,137	10%				381,367
Other:								1	
				1.754	•		34.1.1		
•		11. 11		i :				1	:
								1	
			11 1141.	2 577 38.37	Gradient St		1 11 11 11		
Total Operating Expenses		\$ 163,988	37.746%	\$ 38,137	8.778%	1		\$	434,457
					7		e karjiliya kika		
Total Direct Expenses		163,988	26,364%	38,137	6.131%	-		1	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%	·	i	\$	715,322
									
Number of Units of Service (UOS) per Se	rvice Mode	604		375	_		***		3,739
Cost Per Unit of Service by Se			.23	\$116.9	96				
Number of Contacts (NOC) per Se				750					

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BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

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

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

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

\$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

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-5h Page 5

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 Geography: 74 Tel

\$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
Jotal General Operating	\$1,452
	4.
Stair Travel (Local & Out of Towh):	÷

Shanti Project

Program Manager

Consultants/Subcontractors:

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.

\$0.

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-5h Page 7

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

\$23,750

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 =

.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.

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

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 =

.35 FTE x \$50,314 = \$17,610

\$42,120

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

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020 Appendix B-5h Page 9

Total Shanti:

\$381,367

\$381,367

Other:

Fotal Other:

TOTAL OPERATING EXPENSES

\$0

TOTAL 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):

	Co	mplete 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)
	đ.	SFDPH Attestation 3 COMPLIANCE (06-07-2017)
		STEETH AMERICAN S COVIN DIVINES (00-07-2017)
	CC	ONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI ad is NOT a Covered Entity ¹ as defined under HIPAA;
•	Co	ONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI ad is NOT a Covered Entity ¹ as defined under HIPAA; amplete the following attached documents:
•	CO An Co a.	ONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI ad is NOT a Covered Entity ¹ as defined under HIPAA; amplete the following attached documents: Appendix E SFDPH Business Associates Agreement (BAA) (08-04-2017)
†•	Co An Co a. b.	ONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI ad is NOT a Covered Entity ¹ as defined under HIPAA; amplete the following attached documents:

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

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

- a. Health Care Providers (doctors, clinics, psychologists, pharmacies, nursing homes)
- b. **Health Plans** (Health insurance companies, HMOs, company health plans, government programs that pay for health care).
- c. Health Care Clearinghouse (Not Applicable to SFDPH contracts)

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

PHI;

Privacy Affairs.

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

3. CERTIFICATION REGARDING LOBBYING

CONTRACTOR certifies to the best of its knowledge and belief that:

- A. No federally appropriated funds have been paid or will be paid, by or on behalf of CONTRACTOR to any persons for influencing or attempting to influence an officer or an employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the entering into of any federal cooperative agreement, or the extension, continuation, renewal, amendment, or modification of a federal contract, grant, loan or cooperative agreement.
- B. If any funds other than federally appropriated funds have been paid or will be paid to any persons for influencing or attempting to influence an officer or employee of an agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan or cooperative agreement, CONTRACTOR shall complete and submit Standard Form -111, "Disclosure Form to Report Lobbying," in accordance with the form's instructions.
- C. CONTRACTOR shall require the language of this certification be included in the award documents for all subawards at all tiers, (including subcontracts, subgrants, and contracts under grants, loans and cooperation agreements) and that all subrecipients shall certify and disclose accordingly.
- D. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4. MATERIALS REVIEW

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

5. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site.

CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

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

APPENDIX E.



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.

1 [Page OCPA & CAT v6.21.2017

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.

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APPENDIX E



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

- o. Facility Access Controls. CONTRACTOR shall maintain facility access controls, which limit physical access to the provider's electronic information systems and the facilities in which they are housed, while ensuring that authorized access is allowed. These controls include a facility security plan, access control procedures, and facility maintenance.
- p. Workstation Use. CONTRACTOR shall maintain security policies and procedures on workstation use, including the physical surroundings of workstations that permit access to electronic Protected Information.
- q. Access Controls. CONTRACTOR shall maintain access controls to restrict access to persons or processes that have been granted access rights. These include unique user identification, emergency access procedures, and automatic log off of systems after no more than a ten minute period of inactivity.
- r. Audit Control Mechanisms. CONTRACTOR shall comply with SFDPH requests to audit appropriateness of usage of SFDPH electronic records systems. Quarterly, SFDPH shall provide CONTRACTOR with a list representing a random 1% of patient records that were accessed by CONTRACTOR staff during the fiscal year. CONTRACTOR shall develop an audit tool to ensure that the SFDPH electronic records systems are accessed only for treatment reasons, shall conduct quarterly audits, and shall provide the results of these audits to the SFDPH Chief Integrity Officer within 14 calendar days of receipt.
- s. Civil and Criminal Penalties. CONTRACTOR understands and agrees that it may be subject to civil or criminal penalties for the unauthorized use, access or disclosure of Protected Information in accordance with the HIPAA Regulations and the HITECH Act including, but not limited to, 42 U.S.C. 17934 (c) and other state and federal laws.
- t. Deprovision of Access. Within 24 hours of expiration or earlier termination of the Agreement, CONTRACTOR shall provide SFDPH with a list of all employees and other individuals or entities that have access to SFDPH's electronic records systems. Within 48 hours of expiration or earlier termination of the Agreement, SFDPH shall ensure that all access to SFDPH's electronic records systems is deprovisioned with respect to all individuals and entities on CONTRACTOR's user list.
- u. Data Destruction. When no longer needed, CONTRACTOR must destroy all Protected Information received from SFDPH or obtained on SFDPH's behalf that CONTRACTOR has in its possession using the Gutmann or U.S. Department of Defense (DoD) 5220.22-M (7 Pass) standard, or by degaussing. Media may also be physically destroyed in accordance with NIST Special Publication 800-88.
- v. Survival. The obligations of CONTRACTOR under this Appendix shall survive the expiration or termination of this Agreement.

3 [Page OCPA & CAT v6.21.2017

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)

Contractor Nam			PH) Office of Compliance and Privacy Affairs (OCPA) Contractor	Salado (de		Karanan K
ontractor Nam	ie:		City Vendor ID			
			PRIVACY ATTESTATION			
TRUCTIONS: 0	Contractors and Partners v	vho receiv	e or have access to health or medical information or electronic health record systems maintained by SFDP	H mus	t com	plete t
m. Retain con do so by SFDPI		ur files for	a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following	owing	items	, ir reqi
		equireme	nt is Not Applicable to you, see Instructions below in Section IV on how to request clarification or obtain ar	excep	tion.	
All Contractors	5. : :					
	GANIZATION	•.		Ye	5	No*
			he Health Insurance Portability and Accountability Act (HIPAA)?	Will		i w
		lual design	nated as the person in charge of investigating privacy breaches or related incidents?			
if Nan yes: Title	ne & e:		Phone # Email:			
			on hire and annually thereafter for all employees who have access to health information? [Retain ars.] [SFDPH privacy training materials are available for use; contact OCPA at 1-855-729-6040.]		7(b) 27	
Have proof	that employees have sign	ed a form	upon hire and annually thereafter, with their name and the date, acknowledging that they have received cumentation of acknowledgement of trainings for a period of 7 years.]	1150 2754 2754 2754		
Have (or wi) Business	Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFDPH's) (1) (2)
Assure that	staff who create, or trans	fer health	information (via laptop, USB/thumb-drive, handheld), have prior supervisorial authorization to do so	73	9073	
AND that he	ealth information is only t	ransferred	or created on encrypted devices approved by SFDPH Information Security staff?	477		
Contractors w	ho serve natients/clients	aved hac	access to SFDPH PHI, must also complete this section.			
	DOES YOUR ORGANIZATION			Yes	\neg	No*
Have (or wi	ll have if/when applicable) evidence	that SFDPH Service Desk (628-206-SERV) was notified to de-provision employees who have access to n.2 business days for regular terminations and within 24 hours for terminations due to cause?			, and a
			or electronic file that a Privacy Notice that meets HIPAA regulations was provided in the patient's /			1 17 124 2 22
			e, Vietnamese, Tagalog, Spanish, Russian forms may be required and are available from SFDPH.)	W.		
Visibly post	the Summary of the Notic	e of Priva	cy Practices in all six languages in common patient areas of your treatment facility?			
Document of	each disclosure of a patien	t's/client'	s health information for purposes other than treatment, payment, or operations?		43.7	. W.
When requi		at signed a	authorization for disclosure forms (that meet the requirements of the HIPAA Privacy Rule) are obtained			
			t that to the best of my knowledge the information herein is true and correct and that I have authority t		mm L	shalf a
d Contractor	er penanty or perjury, i ne listed above.	ienà arrez	or may to me nest of my wiowisake me imprination herein is true and correct and matt have authority i	w 31511	on o	LITAIL U
	· · · · · · · · · · · · · · · · · · ·	Name:		<u></u>	1.470	447577.
	TESTED by Privacy Officer or designated person	(print)	Signature	Date		
*FYCEDTION	IS: If you have answere	d "NO" +	o any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or			
LACLF HON			g for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below			
			E tot a consultation. We have a take a manager than a textended and approved by occur below	<u> </u>	1877.00	
\ E	EXCEPTION(S) APPROVED	Name				

on	tractor Name: Contractor City Vendor ID		77
	DATA SECURITY ATTESTATION		
T	RUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFDI	PH must co	omplete ti
	. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the fol		
	so by SFDPH.	-	
	Exceptions: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain a	n exceptio	n.
ın	Contractors.		
	ES YOUR ORGANIZATION	Yes	No*
	Conduct assessments/audits of your data security safeguards to demonstrate and document compliance with your security policies and the	- Androd 2007	ya.
	requirements of HIPAA/HITECH at least every two years? [Retain documentation for a period of 7 years]		
	Use findings from the assessments/audits to Identify and mitigate known risks into documented remediation plans?		V., 221
l	Date of last Data Security Risk Assessment/Audit:		
ŀ	Name of firm or person(s) who performed the		
	Assessment/Audit and/or authored the final report:		
	Have a formal Data Security Awareness Program?		
ľ	Have formal Data Security Policies and Procedures to detect, contain, and correct security violations that comply with the Health Insurance Portability		
ļ	and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH)?	101111111111111111111111111111111111111	
L	Have a Data Security Officer or other Individual designated as the person in charge of ensuring the security of confidential Information?		
	if Name & Phone # Email:	30 VI - 10 VI	
ŀ	yes: Title: Require Data Security Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of		
l	trainings for a period of 7 years.] [SFDPH data security training materials are available for use; contact OCPA at 1-855-729-6040.]		
t	Have proof that employees have signed a form upon hire and annually, or regularly, thereafter, with their name and the date, acknowledging that they	4.5	
	have received data security training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]		
Ī	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFDPH's		
ļ	health information?	5.4	Xoreine.
l	Have (or will have If/when applicable) a diagram of how SFDPH data flows between your organization and subcontractors or vendors (including named	Algeria Manager	iki. Jak
L	users, access methods, on-premise data hosts, processing systems, etc.)?		*****
1	ITEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority	to sign or	behalf of
	Contractor listed above.		
	ATTESTED by Data Security Name:	0.750	
	Officer or designated person (print)		

compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

Signature

Date

FORM REVISED 06072017 SFDPH Office of Compliance and Privacy Affairs (OCPA)

OCPA

EXCEPTION(S) APPROVED by

Name

(print)

San Françi	sco Department of Public I	lealth (SFDPH) Office of Complian	nce and Privacy Affair.	(OCPA)	AT	TACHM	ENT 3	
Contracto	r Name:				Contractor City Vendor ID			
Attestation	COMPLIANCE ATTESTATION FOR HIPAA COVERED ENTITIES usiness partners of SFDPH that are HIPAA Covered Entities must have a formal compliance program and demonstrate integrity in their business practices. Retain completed attestations, along with veidence related to the following items. If requested to do so by SFE gistoms: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception. Ves The Very Compliance Program that meets Office of the Inspector General (OIG) requirements? Have a formal Compliance Officer or other individual designated as the person in charge of handling compliance matters? Have a Compliance Officer or other individual designated as the person in charge of handling compliance matters? Have a Compliance Officer or other individual designated as the person in charge of handling compliance matters? Have a Compliance Officer or other individual designated as the person in charge of handling compliance matters? Have a Compliance Compliance Officer or other individual designated as the person in charge of handling compliance matters? Have a Code of Conduct or Ethics policy that includes a non-retailation clause and a mechanism for staff to confidentially and anonymously report potential compliance corners. (Retain person for 7 years.) Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's Conduct? (Retain proof for 7 years.) Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's conditioned programs? Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's conditioned programs? Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's continued participation in government health care programs including Medicare or Medi-Cal programs? Have proof that employees upon hire, and comply with state and							
I. DOES Y	OUR ORGANIZATION					Ye	s No*	
A Have	a formal Compliance Program	that meets Office of the Inspector	General (OIG) requireme	ents?		77. (C)		
B Have	a Compliance Officer or other	r individual designated as the person	in charge of handling c	ompliance matters?		- A7464 178,65		
If	Name & Title:		Phone#	Email:				
yes:								
				ing materials for 7 years.]				
						17 May 2		
			clause and a mechanisn	for staff to confidentially an	d anonymously report potential	Ziir		
F Have	business partners of SFDPH that are HIPAA Covered Entities must have a formal compliance program and demonstrate integrity in their business practices. Ratain competations in your files for a period of 7 years. 8 prepared to submit completed altestations, along with evidence related to the following items, if requested to do so by explains. If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception. We a formal Compliance Program that meets Office of the Inspector General (OIG) requirements? Have a formal Compliance Officer or other individual designated as the person in charge of handling compliance matters? If Name & Title: Phone # Email: Phone # Email: Phone # Email: Have a Code of Conduct or Ethics policy that includes a non-retallation clause and a mechanism for staff to confidentially and anonymously report potential compliance concerns. [Retain versions for 7 years.] Have a Code of Conduct or Ethics policy that includes a non-retallation clause and a mechanism for staff to confidentially and anonymously report potential compliance concerns. [Retain versions for 7 years.] Have mechanisms in place to identify and promptly respond to compliance deficiencies (including reporting any deficiencies to SFDPH) that could jeopardize your organization's continued participation in government health care programs including Medicare or Medi-Cal funded programs? Understand and comply with state and federal regulations regarding billing Medicare and Medi-Cal programs and assure that bills submitted to such programs are supported by the required medical record documentation? Publicize the SFDPH Compliance and Privacy Hotline number (1-855-729-6040) or the City's Whistleblower Program including posting a notice of whistleblower protections in staff areas where it can be seen? Upon hirrs and monthly therefore, check the exclusions lists published by the Office of the Inspector General (OIG), General Services Administra			的問題				
	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							
1 1			9-6040) or the City's Wh	istleblower Program Includir	ng posting a notice of whistleblov	rer		
the Comemi	alifornia Department of Healt per responsible for oversight,	h Care Services (DHCS) to ensure the administering or delivering state or	t any employee, tempo	rary employee, volunteer, co	nsultant, or governing body	A CAR		
				ath Master File to ensure tha	at Medicaid or Medicare is not	12.00 20.00 20.00 20.00 20.00		
L Requi	re (or will require if/when ap	plicable) subcontractors that are HIP	AA Covered Entities to	omply with all applicable rec	quirements in this Attestation?	17.5		
II. Under po	enalty of perjury, I attest that	t I have authority to sign on behalf (of my organization and	that, to the best of my know	dedge, the information herein is	true and	correct	
Attested						~~~~~		
by:								
lli. *EXCEP	TIONS: If you answered "NO"	' to any question or believe a questic	on is Not Applicable, ple	ase contact OCPA for a consu	ultation at 1-855-729-6040 or	:		
	Names (naint)		approved by		I D	ite:		
by OCPA:								

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

Contractor: San Francisco AIDS Found		•			Contra 10000				voice Num A-2JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	400			Con	itract Pun	chase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			Funding	Source:	G	eneral Fu	ınd
Program Name: Community-Based HIV Te	etina				Gr	ant Cod	e/Detail:		N/A	
	3y				Pro	lect Cod	e/Detail:		N/A	
ACE Control #:					•:	Invoice	Period:	07/1	/17 - 07/:	31/17
					-	FINÁL	Invoice		(check if	Ycs)
DEL MEDADI PO	CONTR	TAL IACTED	DELIVE THIS PE	RIOD	DELIV	ATE	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES HIV Testing	9,790	9,790	UOS	NOC	UOS	NOC	uos	NOC	9,790	9,790
	9,790	960			ļ				960	960
HIV Mobile Testing	950	900	 		 		_		900	900
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<u> </u>		'	<u> </u>					·		
•		NOC		NOC	1	NOC	•	NOC		NOC
Number of Clients for Appendix		10750					i			10,750
	"		<u> </u>		<u>" </u>					
EXPENDITURES			EXPE	ISES	EXPE	NSES	%	OF	REMA	INING
	BUD	GET	THIS P	RIOD	1 OT	ATE	BUD	GET	BALA	MCE
Total Salaries (See Page B)	\$508	,749							\$508,7	49.00
Fringe Benefits	\$127	,187							\$127,1	87.00
Total Personnel Expenses	\$635	,936							\$635,9	36.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$118	,280							\$118,2	280.00
Building Maintenance Supplies and Repairs)										
					L					
Materials and Supplies-(e.g., Office,	\$42,	054							\$42,0	54.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$17,	905							\$17,9	05.00
Training, Equipment Rental/Maintenance)			ļ						<u> </u>	
	<u> </u>				<u></u>					
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002							\$4,00	12.00
					 				A 107 (
Consultant/Subcontractor	\$127	,316			 				\$127,3	316.00
741	ļ				ļ					
Other - (Meals, Audit, Transportation Reimb,	 			<u> </u>						
Stipends, Facilitators)	1				 _				ļ	
Total Operating Expenses	.\$309	557			 		 		\$309.5	57 00
Capital Expenditures	1 . \$308	,001							4208,0	100.100
TOTAL DIRECT EXPENSES	\$945	493		<u> </u>	+			*****	\$945,4	93.00
Indirect Expenses	\$113		l		 		:	-	\$113,4	
TOTAL EXPENSES	\$1.05				1				\$1,058	
LESS: Initial Payment Recovery					NOTES	-				
Other Adjustments (Enter as negative, if appro	opriate)				1	-		· .		
REIMBURSEMENT	- pridito			· ·	ĭ					
I certify that the information provided above is, to the be accordance with the budget exproved for the contract of records for those claims are maintained in our office at Signature:	alted for servi	ices provide				-				
Title:							•			
Send to: SFDPH Fiscal / Invoice Proces	sino			********	***					Т
1380 Howard Street, 4th Floor, San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments				horized	Signatory	/)		- 3101		

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

Invoice Number A-2JUL17 A-2JUL17 A-2JUL17
Fund Source: General Fund ant Code/Detail: N/A
Fund Source: General Fund ant Code/Detail: N/A
EXPENSES % OF TO DATE BUDGET S10,000 \$4,900 \$77,679 \$176,250 \$13,800 \$21,600
EXPENSES % OF REMAINING S10,000 \$4,900 \$54,000 \$18,800 \$37,679 \$15,600 \$21,600
EXPENSES % OF REMAINING S10,000 \$4,900 \$54,000 \$18,800 \$37,679 \$15,600 \$21,600
Invoice O7/1/17 - O7/31/17 Final invoice (check if Ycs)
Invoice O7/1/17 - O7/31/17 Final invoice (check if Ycs)
FINAL invoice (check if Yes) EXPENSES
EXPENSES % OF TO DATE BUDGET BALANCE \$10,000. \$4,900. \$54,000. \$48,000. \$77,679. \$176,250. \$44,000. \$38,800. \$37,920. \$15,600.
EXPENSES % OF TO DATE BUDGET BALANCE \$10,000. \$4,900. \$54,000. \$48,000. \$77,679. \$176,250. \$44,000. \$38,800. \$37,920. \$15,600.
TO DATE BUDGET BALANCE \$10,000 \$4,900 \$54,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,820 \$15,600
TO DATE BUDGET BALANCE \$10,000 \$4,900 \$54,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,820 \$15,600
TO DATE BUDGET BALANCE \$10,000 \$4,900 \$54,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,820 \$15,600
\$10,000 \$4,900 \$54,000 \$48,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,820 \$15,600
\$54,000 \$48,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,920 \$15,600
\$48,000 \$77,679 \$176,250 \$44,000 \$18,800 \$37,920 \$15,600
\$77,679. \$176,250. \$44,000. \$18,800. \$37,920. \$15,600.
\$176,250. \$44,000. \$18,800. \$37,920. \$15,600.
\$44,000 \$18,800 \$37,920 \$15,600 \$21,600
\$18,800 \$37,920 \$15,600 \$21,600
\$37,920 \$15,600 \$21,600
\$15,600 \$21,600
\$21,600.
mount requested for reimbursement is in
uion

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

Contractor: San Francisco AIDS Found	dation				Contra 10000	ct ID # · 02504			roice Num A-2JUL1	
Address: 1035 Market Street, Suite San Francisco, CA 94103	400			Cor	ntract Pun	chase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СH	ΕP		ŀ	unding	Source:	G	eneral Fu	ınd
Program Name: Community-Based HIV Te	sting				Gr	ant Cod	e/Detail:		N/A	
ACE Control #:	1				Proj	ect Cod	e/Detail:		N/A	
					Œ.	Invoice	Period:	07/1	/18 - 07/	31/18
a e	•					FINAL	Invoice		(check if	Yes)
DELIVERABLES	TO CONTR UOS	TAL VACTED NOC		ERED ERIOD NOC	DELIVI TO D UOS		% TOT UOS			NINING RABLES NOC
HIV Testing	9,790	9,790	000		1				9,790	9,790
HIV Mobile Testing	980	960							960	960
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	 	 	 	 	∄			···		
	!			L	ال ا	- , -	إبسبسا	·	U	لسبسا
<u> </u>		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		10750			L					10,750
EXPENDITURES	BUC	GET		NSES ERIOD	EXPE TO D	. *	% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$513							-		349.00
Fringe Benefits	\$128									412.00
Total Personnel Expenses	\$642	,061	<u></u>						\$642,	061.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118	,280							\$118,	280,00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,	327						-,-	\$46,3	27.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,	905							\$17,9	05.00
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002		·····					\$4,0	02.00
Consultant/Subcontractor	\$139	,979							\$139,	979.00
Other - (Meals, Audit, Transportation Reimb,	1				†				<u> </u>	
Stipends, Fadilitators)										
		755		·						
Total Operating Expenses Capital Expenditures	\$326	,493	<u> </u>		 	ssi.			\$326,	493.00
TOTAL DIRECT EXPENSES	\$968	554	 		╫┷				\$968	554.00
Indirect Expenses	\$116		 	• • • • • • • • • • • • • • • • • • • •	 					225.00
TOTAL EXPENSES	\$1,08									,779.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appn REIMBURSEMENT	opriate)		<u> </u>		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 Signature:	cited for servi	ices provide indicated.	-						ckup	
Send to: SFDPH Fiscal / Invoice Proces	ssing					*************				
1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	suite 423	Ву:		thorizad	Skinatory	A		Date:	·	

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

BUDGETED SALARY \$10,000 \$4,900 \$48,000 \$48,000		urchase Order No. Fund Source: Grant Code/Detail: Invoice Period: FINAL Invoice EXPENSES TO DATE	Ger	neral Fund N/A N/A N/A 18 - 07/31/18 [check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$48,000	P	Fund Source: Grant Code/Detail: roject Code/Detail: Invoice Period: FINAL Invoice	Ger 07/1/1	N/A N/A 18 - 07/31/18 (check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	P	Fund Source: Grant Code/Detail: roject Code/Detail: Invoice Period: FINAL Invoice	Ger 07/1//	N/A N/A 18 - 07/31/18 (check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	P	Grant Code/Detail: roject Code/Detail: Invoice Period: FINAL Invoice	07/1/1	N/A N/A 18 - 07/31/18 (check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	P	Grant Code/Detail: roject Code/Detail: Invoice Period: FINAL Invoice	07/1/1	N/A N/A 18 - 07/31/18](check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	P	Invoice Period: FINAL Invoice EXPENSES	07/1/1	N/A [8 - 07/31/18] [(check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	P	Invoice Period: FINAL Invoice EXPENSES	07/1/1	N/A [8 - 07/31/18] [(check if Yes)
BUDGETED SALARY \$10,000 \$4,900 \$54,000 \$48,000	EXPENSES	Invoice Period: FINAL Invoice EXPENSES	07/1/1	[8 - 07/31/18](check if Yes)
\$10,000 \$4,900 \$54,000 \$48,000	EXPENSES	Invoice Period: FINAL Invoice EXPENSES	07/1/1	[8 - 07/31/18](check if Yes)
\$10,000 \$4,900 \$54,000 \$48,000		FINAL Involce	% OF	(check if Yes)
\$10,000 \$4,900 \$54,000 \$48,000		EXPENSES	% OF	(check if Yes)
\$10,000 \$4,900 \$54,000 \$48,000		EXPENSES	% OF	
\$10,000 \$4,900 \$54,000 \$48,000				DEMANAGE.
\$10,000 \$4,900 \$54,000 \$48,000				DENSIMBO
\$10,000 \$4,900 \$54,000 \$48,000				DEMANUMO
\$10,000 \$4,900 \$54,000 \$48,000				DENIAMINO
\$10,000 \$4,900 \$54,000 \$48,000	THIS PERIOD	TO DATE	BUDGET	
\$4,900 \$54,000 \$48,000				BALANCE
\$54,000 \$48,000		1	 	\$10,000.00 \$4,900.00
\$48,000			1	\$54,000.00
		:		\$48,000.00
\$77,679				\$77,679.00
\$176,250				\$176,250.00
\$48,000				\$48,000.00
\$18,800				\$18,800.00
			 	\$37,920.00 \$16,500.00
			-	\$21,600.00
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	priote and analysis (a amazust varioustas d		\$513,649,00
		\$16,500 \$21,600 \$513,649 of my knowledge, complete and accurate; if	\$16,500 \$21,600 \$21,600 \$513,649 of my knowledge, complete and accurate; the amount requested (\$16,500 \$21,600

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

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					Contrac 100000		. !		voice Num A-2JUL1	
San Francisco, CA 94103	·vu			Con	tract Purc	hase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			Ī	Source:	G	eneral Fu	ınd
Program Name: Community-Based HIV Tes	ting	L		1			e/Detail:	- ::-	N/A	
ACE Control #:					Proje	ect Cod	e/Detail:		N/A	
		•				Invoice	Period:	07/1	/19 - 07/3	31/19
		•				FINAL	. involce		(check if	Yes)
DELIVERABLES	TO' CONTR UOS			ERED ERIOD NOC	DELIVE TO DA UOS			OF TAL NOC		AINING RABLES NOC
HIV Testing	9,790	9,790							9,790	9,790
HIV Mobile Testing	960	960					<u></u>		980	960
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Number of Cilents for Appendix		10750								10,750
EXPENDITURES	BUD	GET		NSES ERIOD	EXPENTO DA		% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$513	,649							\$513,6	349.00
Fringe Benefits	\$128									112.00
Total Personnel Expenses	\$642	,061							\$642,0	061.00
Operating Expenses:					<u> </u>					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118	,280							\$118,2	280.00
Materials and Supplies-(e.g., Office,	\$46.	327	 -		 -				\$46.3	27.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., insurance, Staff	* \$17,	905	1						\$17,9	05.00
Training, Equipment Rental/Maintenance)										•
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002	<u> </u>		<u> </u>			·	\$4,00	02.00
Consultant/Subcontractor	\$139	,979							\$139,	979.00
2.2			 		 		<u></u>		 	
Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)			ļ		∤				!	
Superids, recetators)					╫┈┈					
Total Operating Expenses	\$326	,493							\$326,4	193.00
Capital Expenditures										
TOTAL DIRECT EXPENSES		,554							\$968,	554.00
Indirect Expenses		,225			<u> </u>		·			225.00
TOTAL EXPENSES	\$1,08	4,779	<u> </u>		NOTES.		L		\$1,084	,779.00
LESS: Initial Payment Recovery			 		NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	est of my kno ited for serv the address	ices provide							ackup	
•							-			
On the second of	- t				- marine property and the second seco	-	· · · · · · · · · · · · · · · · · · ·	-	-	وسمي
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor, San Francisco, CA 94103		Ву:						Date:	<u>.</u>	
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APPENDIX F-2i 07/01/19 - 06/30/20 PAGE B

5.542 (1.4)						le	olce Number
::: Contractor: S	an Francisco	AIDS Fo	vundation	. 0			-2JUL19
Address: 1	035 Market St	reet, Su	Ite 400		es e la fina		
S	an Francisco	, CA 941	103	Contract F	urchase Order No:		
Telephone A	15-487-3000		* 1 Tu	* #	Fund Source:	Got	neral Fund
4100	15-487-3009	•			runa sourca.	38	ilerai Fuliu
	A Charlet A	1		. *	Grant Code/Detail:		N/A
Program Name: C	ommunity-Ba	ised HIV	Testing	•			
11_1	<u> </u>			. P	roject Code/Detail:		N/A
ACE Control #:		·			Invoice Period:	07/4/	19 - 07/31/19
	*1.11. * , 12			;	mivoice randa.	un u	19-01/31/19
	janarra na na			-	FINAL Involce		(check if Yes)
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and the second of the second o	H		1 / 1	:		:	
ETAIL PERSONN	EL EXPEND	ITURES			- International	At 0=	1
ERSONNEL		FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
agnet Director		0.10	\$10,000 }				\$10,000.00
irector of Governmen	t Contracts	0.05	. \$4,900				\$4,900.00
IV CLT Services Man	ager	0.60	\$54,000				\$54,000.0
IV Coordinator		0.80	\$48,000				\$48,000.0
eceptionist		1.80	\$77,679				\$77,679.0
hlebotomist		3.75	\$176,250				\$176,250.0
ata Manager		0.80	\$48,000				\$48,000.0
V Counselor		0.40	\$18,800				\$18,800.0
olunteer Coordinator		0.80	\$37,920				\$37,920.0
etwork Coordinator		0.30	\$16,500		<u> </u>		\$16,500.0
esting Counselor		0.40	\$21,600				\$21,600.0
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OTAL SALARIES		9.80	\$513,649			:	\$513,649.0

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

					Contra			In	voice Num	ber
Contractor: San Francisco AIDS Found	lation				10000	02504			A-3JUL1	7
Address: 1035 Market Street, Suite 4	00									
San Francisco, CA 94103				Cor	tract Pur	chase O	rder No:			
Call Fallosson, Or (-1)00				00.	ciuoti ui	OILLIGO O	140.	L		
Telephone: 415-487-3000		r		1		Sundina	Source:	G	eneral Fi	ınd
· · · · · · · · · · · · · · · · · · ·		്രവ			,	runung	Soulce.		eneral F	IKM .
Fax: 415-487-3009		CH		1	2					
		L		1 .	Gı	rant Cod	le/Detail:		N/A	
Program Name: The Stonewall Project										
					Pro	ect Cod	a/Detail;		N/A	
ACE Control #:										
	<u></u>					Invoice	Period:	. 07/1	/17 - 07/	31/17
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						CIMAI	. Invoice		(check if	"Van
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DELIVERABLES	uos	NOC	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC
Recruitment & Linkages	720	2,880		T T					720	2,880
Events	34	1,496		1					34	1,496
Groups .	414	1,380		1					414	1,380
Individual Risk Reduction Counseling	240	255		i -					240	255
Prevention Case Management	359	374			l				359	374
Social Marketing	12	N/A		 	l	-		-	12	N/A
Condom Distribution	12	N/A	 	1				 	12	N/A
Training	24	120	ļ ——	 	 	 	 	 	24	120
r.essumst		120	u	1	J	<u> </u>		<u> </u>	,	1 120
14		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		6505	1	T	·····	1.00		,,,,,		6,505
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EXPENDITURES			EXPE	NSES	EXPE	NSES	44	OF.	PEM	AINING
	al in	GET		ERIOD		ATE		GET		ANCE
Total Salaries (See Page B)	\$231		<u> </u>	LINOD		7112	r Doz			271.00
Fringe Benefits	\$57,				 					18.00
Total Personnel Expenses	\$289		 		 					089.00
Operating Expenses:	9200	1009	<u> </u>		 		<u> </u>		#208,	009.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37,	017	 						827 0	17.00
	. 907,	911	 		₩				ψ31,0	717.00
Building Maintenance Supplies and Repairs)			 		 		 		I	
Materials and Cumpling / Office	\$5,2	202	 -		 		 	,	65.20	93.00
Materials and Supplies-(e.g., Office,	φο,,	293	 		ļ		 		90,2	93.00
Postage, Printing and Repro., Program Supplies)			 		 		 		 	
Canada Marathan (ne]		 		J		50.2	25.00
General Operating-(e.g., insurance, Staff	\$6,	525 ·			ļ		 		\$0,3	25.00
Training, Equipment Rental/Maintenance)			├		 		 		ļ	
			<u> </u>		 		ļ			
Staff Travel - (e.g., Local & Out of Town)					 		ļ			
					!					
Consultant/Subcontractor	<u> </u>		/		 		<u> </u>			
			<u> </u>		 		 			
Other - (Meals, Audit, Transportation Relmb,	\$1,4	400	<u> </u>		 		<u> </u>	· · · · · · · · · · · · · · · · · · ·	<u>\$1,40</u>	00.00
Stipends, Facilitators)	<u></u>		 		 		<u> </u>		<u></u>	
Total Operating Expenses	\$50,	935				·			\$50,8	35.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$340									024.00
Indirect Expenses	\$40,									03.00
TOTAL EXPENSES	\$380	,827	<u> </u>		<u> </u>		<u> </u>		\$380,	827.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro	orlate)				l					
REIMBURSEMENT			,		<u></u>					
certify that the information provided above is, to the be	st of my kno	wledge, co	mplete and	d accurate	; the amou	nt reques	ted for reim	bursemer	ıt is in	
accordance with the budget approved for the contract ci										
records for those claims are maintained in our office at t									-	
Signature:								Date:		
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Title:										
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Distance of SCOOL STATE OF STA			 	· · · · · · · · · · · · · · · · · · ·						in in the second
Send to: SFDPH Fiscal / Invoice Process	_									
1380 Howard Street, 4th Floor,	Suite 423									i
San Francisco, CA 94103		Ву:						Date		
Attn: Contract Payments			(DPH A	thorized	Signatory	0				

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

	CA 94	ilte 400 103	Contrac	t Purchase Order No:		-3JUL17
Telephone: 415-497-3000		:	., i	Fund Source:	Co	neral Fund
Fax: 415-487-3009	.;			Grant Code/Detail:	- 1.1 A	N/A
Program Name: The Stonewall	Project		:	1111		
ACE Confrol #		,		Project Code/Detail:		N/A
			! .	invoice Period:	07/1 <i>f</i>	17 - 07/31/17
			:	FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	TURES	3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		i Lijondomo adomina	uguru mu sa s	el fra 14194 se
PERSONNEL	FTE_	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
/ice-Presidento fo Program & Servic	0.05	\$9,000				\$9,000.00
Director of Government Contracts Stonewall Director	0.05	\$4,600 \$22,000				\$4,600.00 \$22,000.00
Director of Clinical Operations	0.15	\$13,050			-	\$13,050.00
lealth Educator	0.80	\$52,000				\$52,000.00
Project Assistant	0.70	\$35,000				\$35,000.00
larm Reduction Health Educator	0.90	\$49,461				\$49,461.00
Counselor I/II	0.80	\$46,160				\$46,160.00
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	+			- i		
OTAL SALARIES	3.65	\$231,271				
TOTAL SALARIES certify that the Information provided above is, accordance with the budget approved for the cecords for those claims are maintained in our	ontract cite	d for services provi				
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Certified By:	1 1		Dat	ie:		5 er
THE						112 17 10
Title:			•	:		
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APPENDIX F-3g 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					Contrac 100000				roice Num A-3JUL1	
San Francisco, CA 94103	.			Cor	ifract Purc	hase O	rder No:			
Telephone: 415-487-3000		CH	EP]	F	unding	Source:	G	eneral F	ınd
Fax: 415-487-3009		СП	Cr]	Gra	nt.Cod	e/Detail:		N/A	
Program Name: The Stonewall Project	i				Proje	ct Cod	e/Detail:		N/A	
ACE Control #:	ļ	₫,				Involce	Period:	07/1	/18 - 07/	31/18
:			٠			FINAL	. Involce		(check it	Yes)
•		TAL		ERED PERIOD	DELIVE TO DA		% TO			AINING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	UOS	NOC		NOC	uos	NOC
Recruitment & Linkages	720	2,880			I				720	2,680
Events	34	1,496		ļ	 		<u> </u>		34	1,496
Groups	414	1,380	 	-	╂──┼				240	1,380
Individual Risk Reduction Counseling	240	255 374		 						255 374
Prevention Case Management Social Marketing	359 12	N/A	-	 ::	╟─┼				359 12	N/A
Condom Distribution	12	N/A		1.11	1 +			·	12	N/A
Training	24	120	l		 				24	120
		NOC		NOC		NOC		NOC		ŃÓC
Number of Clients for Appendix		6505								6,505
EXPENDITURES	, bi in	OET		NSES PERIOD	EXPEN TO DA		% BUD			AINING
Total Salaries (See Page B)	\$237		Inior	EKIOD	100)	(1E)	סטט	GEI		ANCE 471.00
ringe Benefits	\$59,		<u> </u>			**	<u> </u>			68.00
Total Personnel Expenses	\$296				 					839.00
Operating Expenses:			-							
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,	917							\$37,9	17.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,8	337							\$5,8	37.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,3	325							\$6,3	25.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,2	100							\$1,4	00.00
Total Operating Expenses	\$51,	479							\$51,4	79.00
Capital Expenditures		***							8.5.15	
TOTAL DIRECT EXPENSES	\$348		 							318.00
Indirect Expenses TOTAL EXPENSES	\$41, \$390		 		 		· · · · · · · · ·			98.00 116.00
LESS: Initial Payment Recovery					NOTES:		<u> </u>		4000	110.00
Other Adjustments (Enter as negative, if appro-	priate)				1					
REIMBURSEMENT certify that the information provided above is, to the best coordance with the budget approved for the contract decords for those claims are maintained in our office at the Signature:	ited for servi the address	ces provide	d under th						ckup	
							•			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, San Francisco, CA 94103	-	By:						Date:		
Attn: Contract Payments		Ly.		uthorized	Signatory)	:	•	₽ 416.		

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

Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fund Source: General Fund Fax: 415-487-3009 Grant Code/Detail: N/A Program Name: The Stonewall Project ACE Control #: Invoice Period: 07/1/18 - 07/31/18 FINAL Invoice (check if Yes) TAIL PERSONNEL EXPENDITURES RSONNEL FIE SALARY THIS PERIOD TO DATE BUDGET BALANCE 6-Presidento fo Program & Service 0.05 \$10,000 \$10,000.00 \$10,000.00 ector of Government Contracts 0.05 \$4,600 \$4,600.00	Contractor: San Francisco	AIDS F	oundation	· · · · · · · · · · · · · · · · · · ·			ice Number -3JUL18
Telephone: 415-487-3009 Fex: 415-487-3009 Frogram Name: The Stonewall Project ACE Control st:		-		. "			
Fax: 415-487-3009 Program Name: The Stonewall Project ACE Control # Project Code/Detail: N/A	San Francisco	CA 94	103	Contract F	urchase Order No:	<u> </u>	
Program Name: The Stonewall Project ACE Control #		. :					
ACE Control #:				en ·	4		N/A
Invoice Period:	in efter til <u>diving h</u> ave	Project		F	roject Code/Detail:		N/A
Check if Yes Check Fixes Check Chec			· · · · · · · · · · · · · · · · · · ·	P	Invoice Period:	07/1/1	
RSONNEL FIE SUDGETED EXPENSES TO ATTEMPTION THIS PERIOD TO ATT BUDGE BALANCE 8-Presidento fo Program & Servic 0.08 \$4,600.0 \$15,000.0 \$1	ing di mendelah di mendela Mendelah di mendelah di me				FINAL Invoice		(check if Yes)
RSONNEL FIE BUDGETED EXPENSES TO ATTE BUDGETED SALARY THIS PERIOD TO ATTE BUDGET BALANCE S-Presidento fo Program & Servic 0.05 \$10,000				*			
RSONNEL FIE BUDGETED EXPENSES TO ATTE BUDGETED SALARY THIS PERIOD TO ATTE BUDGET BALANCE 8-Presidento fo Program & Servic 0.05 \$10,000	TAIL PERSONNEL EXPEND	TURES	1 m 1 m				18. 31. 14.
e-Presidento fo Program & Servici		3	BUDGETED				
Sector of Clinical Operations 0.20 \$24,000 \$24,000 \$24,000.0 \$24,000.0 \$24,000.0 \$24,000.0 \$35,050 \$13,050.0 \$13,050							\$10,000.0
ector of Clinical Operations 0.15 \$13,050 \$13,050.0 \$13,050.0 \$52,800 \$52,800.0 \$52,800.0 \$52,800.0 \$52,800.0 \$52,800.0 \$52,800.0 \$52,800.0 \$52,800.0 \$53,700.0 \$35,700.0 \$35,700.0 \$35,700.0 \$35,700.0 \$50,381.0 \$50,38	ector of Government Contracts				11.11	1.7	\$4,600.0
alth Educator						:	\$24,000.0
ject Assistant O.70 \$35,700.0 S50,361 Inselor III O.80 \$46,960 S46,960 S46,960 TAL SALARIES J.65 \$237,471 S237,471 S237,471.0 Sylvation and backup are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 Titly that the information provided above is, to the best of my knowledge, complete and accurate, the emount requested for reimbursament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 Iffy that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisations and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 1tity that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulinament is in ordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup rids for those claims are maintained in our cities at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 Iffy that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulrament is in ordence with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 Iffy that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulinament is in ordence with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 Iffy that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulinament is in ordence with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 Ity that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulgament is in produce with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 If that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburatment is in professor with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:			:				
TAL SALARIES 3.65 \$237,471 ity that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursoment is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:						· · · · · · ·	
TAL SALARIES 3.65 \$237,471 ity that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursoment is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:						1	
TAL SALARIES 3.65 \$237,471 \$237,471.0 \$1/2 that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in ordence with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:				- :			
TAL SALARIES 3.65 \$237,471 \$237,471.0 tify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in produce with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 tify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in produce with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:				:			
TAL SALARIES 3.65 \$237,471 tify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in produce with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 tify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in produce with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:						1. 1.	
TAL SALARIES 3.65 \$237,471.0 If that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							- 1
TAL SALARIES 3.65 \$237,471.0 If that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 If you have the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:					:-		1
TAL SALARIES 3.65 \$237,471 \$237,471.0 tify that the information provided above is, to the best of my knowledge, complete and accurate; the emount requested for reimbursament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 \$237,471.0 tify that the information provided above is, to the best of my knowledge, complete and accurate; the emount requested for reimbursament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup and for those claims are maintained in our office at the address indicated. Certified By: Date:							
TAL SALARIES 3.65 \$237,471 tify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimburgament is in proteine with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ands for those claims are maintained in our office at the address indicated. Certified By: Date:							
rify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ords for those claims are maintained in our office at the address indicated. Certified By: Date:		-+					···
rify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbulisament is in ordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup ords for those claims are maintained in our office at the address indicated. Certified By: Date:	TAL SALARIES	3.65	\$237,471				\$237 471 0
Certified By:	rtify that the information provided above is, ordence with the budget approved for the co	to the best	t of my knowledge, o	omplete and accurate; t led under the provision	he amount requested for of that contract. Full jus	reimbulaam tification and	ent la In
Certified By:		: 					
Certified By:	Common artists of a superficiency of a	1:					
Certified By: 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4						٠.	
Certified By:	•	•		· · · · · · · · · · · · · · · · · · ·	# 1 1 P		or property att
Certified By: 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4							
Title:		<u> ::. • : .</u>		Date:	: : : : : : : : : : : : : : : : : : :	<u> </u>	
	Title:		** _* **	W 11			2.0

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

Contractor: San Francisco AIDS Found	lation				Contra 10000				oice Num A-3JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103				Con	tract Pun	chase O	rder No:			
Telephone: 415-487-3000				ī	į	undina	Source:	G	eneral Fu	and
Fax: 415-487-3009		CH	EP			_				
Program Name: The Stonewall Project		<u> </u>		1			e/Detail:		N/A	
ACE Control #:					Proj	ect Cod	é/Detail:		N/A	
			•			Invoice	Period:	07/1	/19 - 07/	31/19
					٠	FINAL	. Invoice		(check it	Yes)
	TO	ACTED	THIS P	ERED ERIOD	DELIV TO D	ATE		TAL	DELIVE	AINING RABLES
DELIVERABLES	UOS	NOC	vos	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages Events	720	2,880 1,496		 					720 34	2,880 1,496
Groups ····	414	1,380		<u> </u>					414	1,380
Individual Risk Reduction Counseling	240	255	J-:						240	255
Prevention Case Management	359	374		1					359	374
Social Marketing	12	N/A		<u> </u>					12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120	<u> </u>	1	L	·	<u> </u>		24	120
<u></u>		NOC		NOC		NOC		NOC		NOC
Number of Cilents for Appendix		6505	<u> </u>	<u> </u>					L	6,505
EXPENDITURES	eur.	GET		NSES PERIOD	EXPE TO D		% BUD	OF .		AINING ANCE
Total Salaries (See Page B)	\$237		111631	·	1 10 1	V.1.L		011		471.00
Fringe Benefits	\$59,		-							68.00
Total Personnel Expenses	\$296								\$296,	839.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,	917							\$37,9	17.00
Materials and Supplies-(e.g., Office,	\$5,8	137			 				\$5.8	37.00
Postage, Printing and Repro., Program Supplies)	φο,ι	337		·					\$0,0	07.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,3	325							\$6,3	25.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,	\$1,4	400		· · · · ·					\$1,4	00.00
Stipends, Facilitators)	<u> </u>		 							
Total Operating Evpanose	C 54	470	1 2 2		-				\$51.7	70.00
Total Operating Expenses Capital Expenditures	\$51,	710	 		╂───				451, -	179.00
TOTAL DIRECT EXPENSES	\$348	,318			1				\$348.	318.00
Indirect Expenses	\$41,									98.00
TOTAL EXPENSES	\$390	,116							\$390,	116.00
LESS: Initial Payment Recovery					NOTES		1232 777			
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)	,			4					
certify that the information provided above is, to the be accordance with the budget approved for the contract of ecords for those claims are maintained in our office at Signature:	ited for servi the address	ices provide							ckup	
Title:							•			
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Fisor, San Francisco, CA 94103	_	By:						Date:		
Attn: Contract Payments	•	- j.		uthorized	Signatory	/)	•	-40.		

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

than a second	1 1 1					Invo	ice Number
Contractor: Sa	in Francisco	AIDS F	oundation			A	-3JUL19
Address: 10	35 Market Si	reet, Su	ite 400				
Sa	ın Francisco	CA 94	103	Contract F	Purchase Order No:		
Telephone: 41	5.487.3000		::		Fund Source:	Ger	neral Fund
	5-487-3009	•			i dito cource:	Gei	terail and
· · · · · · · · · · · · · · · · · · ·			•		Grant Code/Detail:		N/A
Program Name: Th	e Stonewall	Project		4.41 4		ne dien	
· · ·				F	roject Code/Detail:		N/A
ACE Control #:							
	and the same		•		Invoice Period:	07/1/1	9 - 07/31/19
					FINAL Invoice		(observe de Verse)
					FRIGHT RIVORGE		(check if Yes)
ath in							
DETAIL PERSONNE	LEXPEND	TURES					eg udga ga
	red Highly		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
		FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-Presidento to Prog		0.05	\$10,000				\$10,000.00
Director of Government	Contracts	0.05	\$4,600				\$4,600.00
Stonewall Director		0.20	\$24,000				\$24,000.00
Director of Clinical Open	ations	0.15	\$13,050				\$13,050.00
Health Educator		0.80	\$52,800				\$52,800.00
Project Assistant		0.70	\$35,700				\$35,700.00
Harm Reduction Health	Educator	0.90	\$50,361	1	:		\$50,361.00
Counselor I/II		0.80	\$46,960				\$46,960.00
							100
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The second secon						· · · · · · · · · · · · · · · · · · ·	30 - 40 - 24 - 4 - 4 - 4
		527 5 5			115 T. F. F. F.		
				· · · · · · · · · · · · · · · · · · ·	114	11	
						7.	
TOTAL SALARIES							

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

	r i e					Contra		, ,		roice Num	
	San Francisco AIDS Found 1035 Market Street, Suite 4					10000				A-4JUL1	7
	San Francisco, CA 94103			•	Cor	rtract Pur	chase O	rder No:			i
	415-487-3000 415-487-3009		СН	ΕP]		Funding	Source:	G	eneral Fi	and
Program Name:	African-American Prevention	on Initiati			-	. Gr	ant Cod	le/Detail:		N/A	
ACE Control #:						Proj	ject Cod	le/Detail:		N/A	·
	T.						Involce	e Period:	07/1	/17 - 07/	31/17
	•		•				FINAL	Linvoice		(check if	Yes)
DELIVERABLES		TO CONTR UOS		DELIV THIS P UOS		DELIV TO D UOS		TO UOS			AINING RABLES NOC
Events		24	984							24	984
Groups		580	3,320							580	3,320
HIV Testing		500	500	<u> </u>		ļ	·	<u> </u>		500	500
	Reduction Counselling	120	480			ļ				120	480
Outreach	e Management	120 240	240 240		<u> </u>					120 240	240 240
	**		NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		5764								5,764
EXPENDITURES		: BUD	GET	EXPE	NSES	EXPE		% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$311		1		1			<u> </u>		196.00
Fringe Benefits		\$77,				·					74.00
	nnel Expenses	\$389	,370							\$389,3	370.00
Operating Expe											
	(e.g., Rental of Property, Utilities, nance Supplies and Repairs)	\$50,	318							\$50,3	18.00
	d Supplies-(e.g., Office,	\$67,	932							\$67,9	32.00
Postage, Printin	g and Repro., Program Supplies)			}		1		 			
General Ope	erating-(e.g., Insurance, Staff	\$17,	619			1		╂──		\$17.6	19.00
	nent Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/	Subcontractor										
Other - (Meak	s, Audit, Transportation Reimb,							<u> </u>			
Silpends, Facilit	etors)										
	ing Expenses	\$135	,869				·			\$135,8	869.00
Capital Expe		\$525	239			}		<u> </u>		\$525	239.00
Indirect Expe		\$63,		╟──							29.00
TOTAL EXPEN		\$588									268.00
LESS: Initial	Payment Recovery					NOTES					
Other Adjust REIMBURSEN	ments (Enter as negative, if approp IENT	oriate)				1					
	rmation provided above is, to the be	st of my kno	wiedge, co	mplete and	accurate	the amou	nt requesi	ted for reim	bursemen	t is in	
	e budget approved for the contract cl			d under th	e provisio	n of that co	intract. Fi	ull justificati	ad bna no	ckup	
records for those of	aims are maintained in our office at t Signature:		Indicated.					_	Date:		
	Title:					-		-			
										-	
Send to:	SFDPH Fiscal / Invoke Process 1380 Howard Street, 4th Floor,	-						**			
-	San Francisco, CA 94103		By:			- C1 1		-	Date:		
Tr.	Attn: Contract Payments			(DPH Au	ithorized	'Signatory	/)				

APPENDIX F-4g 07/01/17 - 08/30/18 PAGE B

Contractor: San Francisc	o AIDS F	oundation		· · · · · · · · · · · · · · · · · · ·		-4JUL17
Address: 1035 Market 9 San Francisco			Confrae	t Purchase Order No:		Hadi tina
Out I fallows	<i>3,</i> 0 , 0 0 0 1					
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009		#		Grant Code/Detail:	<u> </u>	N/A
Program Name: African-Amer	ican Prev	ention initiative	۱ ·:			
ACE Control #:			i	Project Code/Detail:	L	N/A
ACE COMMON #:				Invoice Period:	07/1/1	17 - 07/31/1 7
na da				FINAL Invoice		(check if Yes)
					4	.:
TAN DEBOONNEL EVBENI			a in i			seed 1
ETAIL PERSONNEL EXPEND	MUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
RSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
e-President of Program & Service	0.10	\$18,000				\$18,000.00
rector of Government Contracts	0.05	\$4,600	<u> </u>		·	\$4,600.00
ita Manager	0.10	.\$7,500			:	\$7,500.00
soc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BE Coordinator	0.80	\$44,800			· · · · ·	\$44,800.00
alth Educator Irm Reduction Health Educator	0.10	\$6,500 \$5,496				\$6,500.00
uselor I/II	0.10	\$13,600			12 24	\$5,496.00 \$13,600.00
ministrative Assistant	0.25	\$12,500				\$12,500.00
r. Community Engagement	0.25	\$25,000				\$25,000.00
r. Program Development & Operat		\$10,000				\$10,000.00
REAAM Prog Coordinator	1.00	\$51,000				\$51,000.00
treach/Testing Counselor	0.40	\$18,000				\$18,000.00
sting Coordinator	0.25	\$13,500				\$13,500.00
edia Designer	0.10	\$8,200				\$8,200.00
lunteer Manager	0.10	\$8,000				\$8,000.00
The second secon	1					

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TAL SALARIES	4.80	\$311,496				2044 402 00
writty that the information provided above is			mulate and answer	u the amount requested to	a malanhi isa am	\$311,496,00
cordance with the budget approved for the ords for those claims are maintained in our	contract cite	d for services provid				
politica de la composição					1000	ger Walter for the
N. Wilto Manustrophy (1997)	· ** · * · · · · · · · · · · · · · · ·		14			e ander
			*.			1 1 1 1 1 1 1 1 1 1 1 1 1
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Certified By:			Dat	e:_ <u>-</u>	. :.	
Title:						
er er		: :				
••						

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

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					Contra 100000	2504			Invoice Number A-4JUL18		
San Francisco, CA 94103				Con	itract Pur	chase O	rder No:				
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP		F	unding	Source:	Ge	eneral Fu	und	
Program Name: African American Preventi	on Initiati				Gr	ant Cod	e/Detail:		N/A		
ACE Control #:	ļ ·				Proj	ect Cod	e/Detail:		N/A		
						Invoice	Period:	07/1	/18 - 07/	31/18	
						FINAL	Invoice	•	(check if	Yes)	
DELIVERABLES	TOT CONTR UOS		DELIVERE THIS PERI UOS N		DELIVI TO D UOS			OF TAL NOC		AINING RABLES NOC	
Events	24	.984							24	984	
Groups	5B0 .	3,320							580	3,320	
HIV Testing	500	500	 						500	500	
Individual Risk Reduction Counseling Prevention Case Management	120 120	480 240			 				120	480 240	
Outreach	240	240							240	240	
		No.									
Number of Clients for Appendix	1	NOC 5764	. N	OC	T	NOC		NOC	-	NOC 5,764	
EXPENDITURES	 CUB		EXPENSE THIS PERI		EXPE			OF GET		AINING ANCE	
Total Salaries (See Page B)	\$311	,496							\$311,	196.00	
Fringe Benefits	\$77,									74.00	
Total Personnel Expenses Operating Expenses:	\$389	,370	<u> </u>		 		ļ		\$389,	370.00	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,	318							\$50,3	18.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,	743		-					\$80,7	43.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenence)	\$17,	619							\$17,6	19.00	
Staff Travel - (e.g., Local & Out of Town)											
Consultant/Subcontractor					-				ļ		
Other - (Meals, Audit, Transportation Relmb,											
Stipends, Facilitators)											
Total Operating Expenses	\$148	GRA	<u> </u>		<u> </u>				61/0	80.00	
Capital Expenditures	\$ 140	,000	 		╫┷		<u> </u>		9 140,1	300.00	
TOTAL DIRECT EXPENSES	\$538	,050							\$538,0	050.00	
Indirect Expenses	\$64,									66.00	
TOTAL EXPENSES	\$602	,616			NOTES				\$602,	316.00	
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	mriate)		ļ		NOTES.	•				1	
REIMBURSEMENT	prater				Ĭ						
i certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for servi the address	ces provide	ed under the pro						ckup		
				<u> </u>							
Send to: SEDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor,	_	By:					· · · · · · · · · · · · · · · · · · ·	Date			
San Francisco, CA 94103 Attn: Contract Payments	(DPH Autho	dzed	Signatory	7	-	Date:					

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

					lnvc	ice Number
Contractor: San Francisco	AIDS I	oundation	-	era e		-4JUL18
Address: 1035 Market S	treet, S	ulte 400	;·		<u> </u>	Market State
San Francisco	, CA 9	1103	Contract P	urchass Order No:		
Telephone: 415-487-3000	-:		:	Fund Source:	Ge	neral Fund
Fax: 415-487-3009	1.	1 18	1	i and overour	.:	iciai) dira
	56.FT			Grant Code/Detail:		N/A
Program Name: African American	can Pre	vention Initiative				
			· P	roject Code/Detail:		N/A
ACE Control #:		·	•	Invoice Period:		0 07/04/40
				MADICE LEHOU!	UIIII	8 - 07/31/18
				FINAL Invoice		(check if Yes)
				-		-
				ů,		
ETAIL PERSONNEL EXPEND	ITURE		. <u>Hi</u>			
ERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ice-President of Program & Service		\$18,000				\$18,000.0
rector of Government Contracts	0.05	\$4,600				\$4,600.0
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			1.0	\$5,496.0
ouselor I/II	0.20	\$13,600				\$13,600.0
dministrative 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
edla Designer	0.10	\$8,200		25.5		\$8,200.0
olunteer Manager	0.10	\$8,000				\$8,000.0
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	1		· · · · · · · · · · · · · · · · · · ·			
					.:	
SPAL CALLABIES	4 86	8024 100				
OTAL SALARIES ertify that the information provided above is,	4.80	\$311,496				\$311,498.0

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

					Contract ID #		ĺm	oiće Numi	ber
Contractor: San Francisco AIDS Found					1000002504		/	4-4JUL1	9]
Address: 1035 Merket Street, Suite 4 San Francisco, CA 94103	100			Con	tract Purchase O	rder No:	······································		
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP		Funding	Source:	Ge	eneral Fu	ind
Program Name: African American Preventi	on Initiati		Short II		Grant Cod	e/Detail:	N/A		
ACE Control #:					Project Cod	e/Detail:		N/A	
Aor course a					Invoice	Period:	07/1	/19 - 07/3	31/19
<u>.</u>					FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TO' CONTR UOS		DELIV THIS P UOS	ERED. ERIOD NOC	DELIVERED TO DATE UOS NOC	% C TOTA UOS			INING RABLES 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	<u> </u>					120	480
Prevention Case Management	120	240	ļ	ļ	1:		.	120	240
Outreach	240	240	<u> </u>	<u> </u>	<u> </u>	LL		240	240
		NOC		NDC	. NOC		NÓC		NOC
Number of Clients for Appendix		5764	7.,						5,764
EXPENDITURES	BUD	GET		NSES ERIOD	EXPENSES TO DATE	% O BÚDG			INING
Total Salaries (See Page B)	\$311								96.00
Fringe Benefits	\$77,	874						\$77,8	
Total Personnel Expenses	\$389	,370						\$389,3	370,00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,	318						\$50,3	18.00
Materials and Supplies-(e.g., Office,	\$80,	7/3	ļ			ļ		\$80.7	43 00
Postage, Printing and Repro., Program Supplies)	\$90,	140		·				\$00,7	43.00
Governi Operating to a house Staff	\$17,	610						\$17,6	10.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,	019	 					0,417 ب. ا	19.00
Training, Equipment Rental Maintenance)									
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor						:			
					•				
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)									· ·
Total Operating Expenses	\$148	,680						\$148,6	80.00
Capital Expenditures	8235	050						eroo r	VEO 00
TOTAL DIRECT EXPENSES Indirect Expenses	\$538 \$64,		 			ļ		\$64,5	050.00 66.00
TOTAL EXPENSES	\$602		ļ						316.00
LESS: Initial Payment Recovery		· · · · · ·			NOTES:	ـــــــا		, , , , , , , , ,	
Other Adjustments (Enter as negative, if appro	priate)								
REIMBURSEMENT					<u> </u>				
I certify that the information provided above is, to the be accordance with the budget approved for the contract of	-	- ·	•						
records for those claims are maintained in our office at Signature:		indicated,	•				Date:		
Title:	1	-				•			
Cond to: CEDDU Flood / Invotor Do	-ine		····			all degrees and the			·
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor,	-								
San Francisco, CA 94103	-	Ву:					Date:		1
Attn: Contract Payments				thorized	Signatory)				

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

Contractor: San Francisco Address: 1035 Market S			#4 #			oice Number -4JUL19
San Francisco	, CA 94	103	Contract Pr	rchase Order No:		
7-1-1		41 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	· · · · ·	-	3 10 2	
Telephone: 415-487-3000 Fax: 415-487-3009		4 100		Fund Source:	Gel	neral Fund
Lax: 419-401-2010a	•		· · · · · · · · · · · · · · · · · · ·	Grant Code/Detail:		N/A
Program Name: African Ameri	ran Drei	rention initiative		STAILL GOUE DOLAIL.	<u> </u>	N/A
i ogiati itana. Attoni ranci	oun; ici	to the state of th	Pr	oject Code/Detall:		N/A
ACE Control #:			, -	-		
				Invoice Period:	07/1/	9 - 07/31/19
e en		:		::		
				FINAL Involce		(check if Yes)
	11	.1 11.			•	
in Alingaga, maka Marin ada s						
DETAIL PERSONNEL EXPEND	TURES		The second s	<u> </u>	<u>.</u>	
nengolike)	13 <u>1 - 1</u> 22	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Vice-President of Program & Service	FTE 0.101	\$18,000 T	THIS PERIOD	TO DATE	BUDGET	\$18,000.00
Director of Government Contracts	0.10	\$4,600	· · ·			\$4,600.00
Data Manager	0.10	\$7,500				\$7,500.00
Assoc Dir Comm Engagement	0.90	\$64,800	· · · · · · · · · · · · · · · · · · ·			\$64,800.00
BBE Coordinator	0.80	\$44,800				\$44,800.00
Health Educator	0.10	\$6,500				\$6,500.00
Harm Reduction Health Educator	0.10	\$5,496			·	\$5,496.00
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		\$10,000				\$10,000.00
DREAAM Prog Coordinator	1.00	\$51,000	: .	<u> </u>	· · · · ·	\$51,000.00
Outreach/Testing Counselor	0.40	\$18,000				\$18,000.00
Testing Coordinator	0.25	\$13,500		<u> </u>		\$13,500.00
Medla Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$8,000	·			\$8,000.00
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	1 - 1					
						
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TOTAL BALADIES	4 60	8944 4081				
TOTAL SALARIES	4.80	\$311,498				\$311,496,00
certify that the information provided above is, accordance with the budget approved for the c						
records for those claims are maintained in our			rigider me brossion of	mer comacr Laules	micanon win	Dackop
POCOTOR IO ELOGO CIGILIDO DE FILIDIFICACION IL COM	Cilipo at un	o addi asa molector.				
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明显的 医乳腺病 医多种				The second of the second		Carlo Section
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and last control of the control of the	* ±1.*					普勒斯特 医
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Certified By:	<u> </u>	<u> </u>	Date: _			
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Title:				A		
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APPENDIX F-5f 07/01/17 - 06/30/18 PAGE A

Contractor: San Francisco AIDS Founda	ation				Contra 100000		ı		roice Num	
Address: 1035 Market Street, Suite 40 San Francisco, CA 94103				Con	fract Pun	chase O	rder No:			
Telephone: 415-487-3000		<u> </u>			F	unding	Source:	G	eneral Fi	und
Fax: 415-487-3009		СН	EP		Gr	ant Cod	e/Detail:		N/A	
rogram Name: Stonewall Castro / LIFE Pro	gram				Proj	ect Code	e/Detail:	·	N/A	
ACE Control #:	:					invoice	Period:	07/1	/17 - 07/	31/17
				•			Invoice		(check if	
		ACTED		ERIOD	DELIVI	ATE	TO	OF TAL	DELLIVE	AINING RABLES
DELIVERABLES LIV Tooting	00S 600	NOC 600	UOS	NOC	uos	NOC	UOS	NOC	UOS 600	NOC . 600
HIV Testing 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 Recul	144	144	<u> </u>					٠.	144	144
Shanti LIFE Program - Prevention Case Mai Shanti LIFE Program - Groups	1,080 604	864 2,134	<u> </u>		ļ			ļ		
Shanti LIFE Program - Recruitment & Linkar	375	750								
		NOC		NOC	:	NOC		NOC	٠. :	NOC
Number of Clients for Appendix		6166								6,166
EXPENDITURES	BUD	GET		NSES .	EXPE TO D			OF OGET		AINING ANCE
Total Salaries (See Page B)	\$147									600.00
ringe Benefits	\$36,									00,00
Total Personnel Expenses Operating Expenses:	\$184	,500							\$184,	500.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,	452	·						\$25,4	152.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	740		-,					\$23,7	40.00
General Operating-(e.g., Insurance, Staff Fraining, Equipment Rental/Meintenance)	\$1,4	152							\$1,4	52.00
Staff Travel - (e.g., Local & Out of Town)	:									
Consultant/Subcontractor	\$372	,065					., .		\$372,	065.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)		· :::			 					
Total Operating Expenses	\$422	709			 				\$422	709.00
Capital Expenditures	¥,7=								<u> </u>	
TOTAL DIRECT EXPENSES		,209								209.00
Indirect Expenses	\$91,			. ;						081.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$698	,280	<u> </u>		NOTES		<u> </u>		1 2080,	290.00
Other Adjustments (Enter as negative, if approp	natel		1		1					:
REIMBURSEMENT It certify that the information provided above is, to the besecondance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature: Title:	st of my kno led for serv he address	ices provide Indicated.	ed under th					ion and ba		
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, \$		·	· .	THE RESERVE OF			will be a second of the second			
San Francisco, CA 94103 Attn: Contract Payments		Ву		ithorized	Signator	n	•	Date:		

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

ovi sumi suman m	1 138 11			.: : :		ice Number	
Contractor: San Francisc					A	-5JUL17	
Address: 1035 Market	Btreet, Su	Ite 400					
San Francisc	o, CA 84	103	Contract P	urchese Order No:	4.		
Tolombay - 44E 407 2000	rt	2.1	and the state of	Fund Source:		noral Error	
Telephone: 415-487-3000 Fax: 415-487-3009			Service Control	Laug Source:		neral Fund	
: : : : : : : : : : : : : : : : : : :	·	* 2		Grant Code/Detail:		N/A	
Program Name: Stonewall Ca	stro / LiFi	E Program	, and		gradit 14	197	
				roject Code/Detail:		N/A	
ACE Control #:						De De L	
불림이를 이끌어 젖게 되는 5명				Invoice Period:	07/1/1	7 - 07/31/17	
en de la companya de				. =>=1=1==		Calland terrica	
HER WELL CONTROL				· FINAL Involce		(check if Yes)	
18.851 B			juli-r				
ETAIL PERSONNEL EXPEN	NITHE					urana natatu	
ETAL FERGUINEL EXPEN		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
ERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
rector of Clinical Operations	0.20	\$17,400				\$17,400.00	
Prector of Government Contracts	0.10	\$9,200				\$9,200.00	
IV CLT Services Manager	0.40	\$18,000			200 - 200	\$16,000.00	
ata Manager	0.10	\$5,500		2.17 (1. 1. 1. 1. 1. 1.		\$5,500.00	
ounselor I and II	1.25	\$72,500				\$72,500.00	
utreach/Testing Counselor	0.60	\$27,000			**	\$27,000.00	
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	++		<u> </u>				
OTAL SALARIES	2.65	\$147,600				\$147,600.00	
O I AL SALANICO	2.00						

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

					Caute	ct iD #		i.	voice Num	hor
Contractor: San Francisco AIDS Found	ation					02504			A-5JUL1	
Address: 1035 Market Street, Suite 4					L	7.				
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			
Telephone: 415-487-3000				1		Funding	Source:	G	anomi E	und
Fax: 415-487-3009		CH	EP		•		Source:	<u> </u>	eneral Fu	ina
	•	0.1	i Marrie N	1	Gı	ant Cod	e/Detail:		N/A	
Program Name: Stonewall Castro / LIFE Pro	gram			•		.:				
					Pro	ject Cod	e/Detail:	L	N/A	
ACE Control #:				5		Imzolec	Period:	07/1	/18 - 07/:	24/40
						HITORCE	r enou.	0111	110-011	71/10
						FINAL	. Invoice	· · · ·	(check if	Yes)
	TO	TAL	n i≕a	/ERED	DEI IV	ERED	%	OF:	REMA	INING
	CONTR	ACTED	THIS F	ERIOD	TOE	ATE	TÖ	TAL	DELIVE	RABLES
DELIVERABLES HIV: Testing	UOS	NOC 600	UOS	NOC	uos	NOC	UOS	NOC	UOS.	
Individual Risk Reduction Counseling	600 145	159	 	::		·			600 145	600 159
Prevention Case Management	480	480	 	†	1		<u> </u>		480	480
Groups	311	1,035	1	<u> </u>	1				311	1,035
Shanti LIFE Program - Individual Risk Recul	144	144						1, 1	: 144	144
Shanti LIFE Program - Prevention Case Mai	1,080	864	II							
Shanti LIFE Program - Groups	604	2,134				L			- ·	
Shanti LIFE Program - Recruitment & Linkar	375	750-		1					F 1	
						``				
Number of Clients for Appendix		NOC	Я	NOC	Т	NOC	1	NOC		NOC
uranipet of chause for Abbanox		6166	<u> </u>	1	<u> </u>	سننسا	<u> </u>	<u> </u>	<u> </u>	6,166
EXPENDITURES	91.10 BI 10	GET		NSES		NSES DATE		OF GET		INING
Total Salaries (See Page B)	\$150		111101	ERIOD	102	MIL	1 001	7621		NCE 050.00
Fringe Benefits		513	╂		 			-		13.00
Total Personnel Expenses	\$187		 		 		·			63.00
Operating Expenses:		1222							4.0.7	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27	888							\$27,8	88.00
			<u> </u>							
Materials and Supplies-(e.g., Office,	\$23	750	1						\$23,7	50.00
Postage, Printing and Repro., Program Supplies)			 		 				 	
Control Organisa de la control		AED	U		├				F- 44	20.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$ 1,0	452	╂				<u> </u>		\$1,48	52.00
(raining, Equipment Remarkanitaline)	<u> </u>	,	1	·	1					
Staff Travel - (e.g., Local & Out of Town)			╂		₩			····	-	
									1	
Consultant/Subcontractor	\$381	,367							\$381,	367.00
	<u> </u>				<u> </u>		ļ			
Other - (Meals, Audit, Transportation Relmb,	<u> </u>		1		!		ļ		<u> </u>	
Stipends, Facilitators)					 		<u> </u>		 	<u>.</u>
Total Operating Expenses	\$434	.457	 	<u>.</u>				V	\$434	157.00
Capital Expenditures	+	, ,,,,,	+		 				4,104,	.07.30
TOTAL DIRECT EXPENSES	\$622	.020	i		╁				\$622	20.00
Indirect Expenses		302		<u>-</u> -	1					02.00
TOTAL EXPENSES	\$715		1					· . · · · · ·		322.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be	-	_	•			-				
accordance with the budget approved for the contract ci			ed under ti	ne provisio	on of that co	ontract. F	uli justificat	ion and be	ickup	
records for those claims are maintained in our office at t	he address	indicated.								
Signature:							-	Date:		
Title:							-			
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Send to: SFDPH Fiscal / Invoice Process	-									
1380 Howard Street, 4th Floor,	Suite 423	_						.		
San Francisco, CA 94103		By						Date:		

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

Francisco Market S Francisco 187-3000	treet, S	oundation	A		** * * * *	FOR JA
Francisco						-5JUL18
	, CA P			٠,		ragara e.
187-3000		103	Contract	Purchase Order No:		
*01-3000		1, 11		Fund Source:		mani Franci
1B7-3009		#[]	ALCOHOL:	rand Source:		neral Fund
101-2003			4 T.	Grant Code/Detail:		N/A
ewall Cas	tro / LIF	E Program			- : : : : : : : : : : : : : : : : : : :	131431 - 1.4
				Project Code/Detail:		N/A
	- ::					Neither 1986
o Karinsi				invoice Period:	07/1/1	8 - 07/31/18
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· 11.7	٠٠.		•	FINAL Invoice	لـــــبـــــــــــــــــــــــــــــــ	(check if Yes)
11.1	:" :	la la s		·.		
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EXPEND	ITURE		EVENIER	EVDENDED	N. OF	REMAINING
	FIE					BALANCE
วทธ	0.20	\$17,600				\$17,600.00
ntracts	0.10	\$9,300				\$9,300.0
Γ						\$16,200.00
						\$5,600.00 \$73,750.00
or						\$27,600.0
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						\$150,050.00
	ons ontracts r Or led above is, oved for the co	PTE DOIS	Dris 0.20 \$17,600 Intracts 0.10 \$9,300 T 0.40 \$16,200 0.10 \$5,600 1.25 \$73,750 Dr 0.60 \$27,600 2.65 \$150,050 Ide above is, to the best of my knowledge, cover for the contract cited for services provided the cited for services prov	EXPENDITURES SUDGETED	EXPENDITURES BUDGETED EXPENSES EXPENSES FITE SALARY THIS PERIOD TO DATE ONS 0.20 \$17,600 Intracts 0.10 \$9,300 Intracts 0.10 \$5,600 I.25 \$73,750 Intracts 0.60 \$27,600 I.25 \$73,750 Intracts 0.60 \$27,600 Intracts 0.60 \$27,600 Intracts 0.60 I	EXPENDITURES BUDGETED EXPENSES EXPENSES % OF FITE SALARY THIS PERIOD TO DATE BUDGET ON TO DATE BUDGET

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

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					Contra 10000	02504	•		voice Num A-5JUL1	
San Francisco, CA 94103	•	_		Cor	tract Pur	chase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009	:	СН	EP	i i	Ì	Funding	Source:	G	eneral Fu	ınd
Program Name: Stonewall Castro / LIFE Pro	gram			!		ant Cod			N/A	
ACE Control #:					Pro	ect Cod	e/Detail:	L	N/A	
						Invoice	Period:	07/1	/19 - 07/	31/19
					,	FINAL	. Invoice		(check if	•
DELIVERABLES	CONTR UOS		DELIV THIS P UOS		DELIV TO D UOS			OF TAL NOC		AINING RABLES NOC
HIV Testing	600	600		1	1	1,00	900	1100	600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035		<u> </u>	 				311	1,035
Shanti LIFE Program - Individual Risk Recul Shanti LIFE Program - Prevention Case Mat	1,080	144 864							144	144
Shanti LIFE Program - Prevention Case Man Shanti LIFE Program - Groups	. 604	2,134		ļ	-					
Shanti LIFE Program - Recruitment & Linkag	375	750		 						
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		6166								6,166
EXPENDITURES	BÚD	GET .	EXPE	NSES ERIOD	EXPE TO D			OF GET		AINING ANCE
Total Salaries (See Page B)	\$150	,050								050,00
Fringe Benefits	\$37,									13.00
Total Personnel Expenses Operating Expenses:	\$187	,563	<u> </u>		1				\$187,	563.00
Occupancy-(e.g., Rental of Property, Utilities, Bulkling 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
Postage, Printing and Repro., Program Supplies)						: -			-	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,4	52							\$1,4	52.00
Staff Travel - (e.g., Local & Out of Town)	· · · · · · · · · · · · · · · · · · ·									
Consultant/Subcontractor	\$381	,367		·					\$381,	367.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)									<u> </u>	
Total Operating Expenses	\$434	457			ļ				\$434	457.00
Capital Expenditures	Ψ70-1				1			11 7 77 7	3737,	107.00
TOTAL DIRECT EXPENSES	\$622	,020							\$622,0	020.00
Indirect Expenses	\$93,									02.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$715	,322	<u> </u>		NOTES		L		\$715;	322.00
Other Adjustments (Enter as negative, if approp	viste)		i i		10123	•				
REIMBURSEMENT					I					
I certify that the Information provided above is, to the bes accordance with the budget approved for the contract cli					•					
records for those claims are maintained in our office at the			n burer fil	e bioxisic	ut or mar oc	mmaci. Fe	in jusuituai	ion and da	скир	
Signature:	Arrii 699							Date:	*:	
Title:								_ =.51		
									ann days, which a	
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, 5	-	D			,			P-1.		
San Francisco, CA 94103 Attn: Contract Payments		By:		thorized	Signatory	<i>(</i>)		Date:		

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

		arawan ili ayayar yayaya ili qaraki ilga Qaraki ayayaya ilga ilga ilga ilga ilga ilga ilga ilg	07/01/19 - 06/30/20 PAGE B
	: San Francisco AIDS Foundation		Invoice Number A-5JUL19
Address	: 1035 Market Street, Suite 400 San Francisco, CA 94103	Contract Purchase Order No:	
•	: 415-487-3000	Fund Source:	General Fund
er ed l	: 415-487-3009	Grant Code/Detail:	N/A
	: Stonewall Castro / LIFE Program	Project Code/Detail:	N/A
ACE Control#		Invoice Period:	07/1/19 - 07/31/19
.:	in the second se	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Director of Clinical Operations	0.20	\$17,600				\$17,600.00
Director of Government Contracts	0.10	\$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
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TOTAL SALARIES	2.65	\$150,050		 	l	\$150,050.00

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

Certified By:	 Date:	
Title:	: 4	ii

SANFRAN-02

POBAR1



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 06/21/2017

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

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 this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 CONTACT G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (A/C, No. Ext); (415) 426-6600 (A/C, No): (415) 426-6601 E-MAIL INSURER(S) AFFORDING COVERAGE INSURER A : Nonprofits' Insurance Alliance of California (NIAC) INSURER B : Berkshire Hathaway Homestate Insurance Company INSURFO San Francisco AIDS Foundation 1035 Market Street, Ste. 400 San Francisco, CA 94103 INSURER F COVERAGES **CERTIFICATE NUMBER: REVISION NUMBER:** THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES, LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL SUBR POLICY EFF POLICY EXP TYPE OF INSURANCE POLICY NUMBER LIMITS 1.000,000 X COMMERCIAL GENERAL LIABILITY EACH OCCURRENCE DAMAGE TO RENTED PREMISES (EB OCCURRE 1,000,000 CLAIMS-MADE X OCCUR 2017-00950 04/01/2017 04/01/2018 X 20,000 MED EXP (Any one person) 1,000,000 PERSONAL & ADVINJURY 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE 3,000,000 POLICY : PRO X LOC PRODUCTS - COMP/OP AGG OTHER: COMBINED SINGLE LIMIT 1.000.000 A **AUTOMOBILE LIABILITY** OTUA YMA 2017-00950 04/01/2017 04/01/2018 X BODILY INJURY (Fer person) SCHEDULED AUTOS OWNED AUTOS ONLY BODILY INJURY (Per accident)
PROPERTY DAMAGE
(Per accident) NON-SWILL HIRED ONLY 10,000,000 X UMBRELLATIAN OCCUR EACH OCCURRENCE EXCESS LIAB CLAIMS-MADE 2017-00950-UMB 04/01/2017 04/01/2018 10,000,000 AGGREGATE DED X RETENTION\$ 10,000 В X PER STATUTE WORKERS COMPENSATION AND EMPLOYERS LIABILITY SAWC819099 07/01/2017 07/01/2018 1,000,000 ANY PROPRIETORIPARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) E.L. EACH ACCIDENT 1.000.000 E.L. DISEASE - EA EMPLOYER If yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 E.L. DISEASE - POLICY LIMIT DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attacted if more space is required)
RE: Ongoing service contracts with City and County of San Francisco
City and County of San Francisco, its officers, directors, employees, agents, and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. Walver of subrogation applies in faver of the City and County of San Francisco with respects to Workers Compensation as permitted by law. **CERTIFICATE HOLDER** CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. City and County of San Francisco, Department of Public

ACORD 25 (2016/03)

Health Attn: Contracts

101 Grove Street, Suite 307 San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE

POLICY NUMBER: 2017-00950

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
 - 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.

 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



Ineuroc

San Francisco Aids Foundation 1035 Market Street Suite 400 San Francisco, CA 94103 Agency

G2 INSURANCE SERVICES, LLC 140 New Montgomery St FI 21 San Francisco, CA 94105

Changes to Your Workers' Compensation Policy with Cypress Insurance Company

Policy Number SAWC819099

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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 Walver Of Right To Recover - Specific

Added Waiver of Subrogation effective 07/01/2017

Name: City & County of San Francisco; Department of Public Health; Job Description: All California Operations

Added Waiver of Subrogation Class Code effective 07/01/2017

State: CA; Code: 8834 Physicians

Premium change:

194.00

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

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

Endorsement Effective See Above: Policy No. SAWC819099 Endorsement No. 1
Insured San Francisco Aids Foundation: Premium
Insurance Company Countersigned by
Cypress Insurance Company

(Ed. 9-14)

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 to Waiver

Class 8834 State 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)

City and County of San Francisco

D artment of Public Health



Edwin Lee Mayor Barbara A. Garcia Director of Health

October 23, 2017

Angela Calvillo, Clerk of the Board Board of Supervisors 1 Dr. Carlton B. Goodlett Place, Room 244 San Francisco, CA 94102-4689

Dear Ms. Calvillo:

Attached please find an original and four copies of proposed resolution for Board of Supervisors approval, which authorizes the Director of Public Health and the Director of the Office of Contract Administration/Purchaser to extend the current contract between the City and County of San Francisco and the San Francisco AIDS Foundation to provide HIV Prevention Program Services.

We are submitting this contract for approval under San Francisco Charter Section 9.118, as projections estimate that this contract amendment will require anticipated expenditures of more than \$10 million.

The following is a list of accompanying documents (five sets):

- Resolution Authorizing Amendment to Contract with the San Francisco AIDS Foundation;
- Fifth Amendment to the Agreement with San Francisco AIDS Foundation.
- Copy of First Amendment, Second Amendment, Third Amendment, and Fourth Amendment
- Resolution 316-14 approving the third amendment
- Resolution 74-16 approving the fourth amendment
- Forms SFEC-126 for the Board of Supervisors and Mayor

Please contact Irene Carmona, Manager, Office of Contract Management and Compliance, Business Office Department of Public Health, at 554-2652 if further information is needed. (Irene.Carmona@sfdph.org)

Sincerely,

Barbara A. Garcia Director of Health

cc: Greg Wagner, Chief Financial Officer, DPH
Tracey Packer, Director, DPH Community Health Equity and Promotion Services

Michelle Ruggels, Director, DPH Business Office

Jacquie Hale, DPH Office of Contract Management and Compliance

BOARD OF SUPERVISOR
SAN FRANCISCO
2017 DCT 23 AM 10: 48.

City and County of San Francisco
Office of Contract Administration
Purchasing Division
City Hall, Room 430
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102-4685

Agreement between the City and County of San Francisco and

SAN FRANCISCO AIDS FOUNDATION

This Agreement is made this 1st day of September 2011, in the City and County of San Francisco, State of California, by and between: SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182, hereinafter referred to as "Contractor," and the City and County of San Francisco, a municipal corporation, hereinafter referred to as "City," acting by and through its Director of the Office of Contract Administration or the Director's designated agent, hereinafter referred to as "Purchasing."

Recitals

WHEREAS, the Department of Public Health, Community Programs – HIV Prevention Services, ("Department") wishes to secure HIV Prevention Services; and,

WHEREAS, a Request for Proposal ("RFP") was issued on November 17, 2010, and City selected Contractor as the highest qualified scorer pursuant to the RFP; and

WHEREAS, Contractor represents and warrants that it is qualified to perform the services required by City as set forth under this Contract; and,

WHEREAS, approval for this Agreement was obtained when the Civil Service Commission approved Contract number 2006-07/08 and 2007-07/08, dated July 7, 2008;

Now, THEREFORE, the parties agree as follows:

1. Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation. This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

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1 of 25

09/01/2011

THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

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

- 3. Effective Date of Agreement. This Agreement shall become effective when the Controller has certified to the availability of funds and Contractor has been notified in writing.
- 4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Description of Services," attached hereto and incorporated by reference as though fully set forth herein.
- 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 Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). 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.

- 6. Guaranteed Maximum Costs. The City's obligation hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by laws governing emergency procedures, officers and employees of the City are not authorized to request, and the City is not required to reimburse the Contractor for, Commodities or Services beyond the agreed upon contract scope unless the changed scope is authorized by amendment and approved as required by law. Officers and employees of the City are not authorized to offer or promise, nor is the City required to honor, any offered or promised additional funding in excess of the maximum amount of funding for which the contract is certified without certification of the additional amount by the Controller. The Controller is not authorized to make payments on any contract for which funds have not been certified as available in the budget or by supplemental appropriation.
- 7. Payment; Invoice Format. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller, and must include a unique invoice number and must conform to Appendix F. All amounts paid by City to Contractor shall be subject to audit by City. Payment shall be made by City to Contractor at the address specified in the section entitled "Notices to the Parties."
- 8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- 9. **Disallowance.** If Contractor claims or receives payment from City for a service, reimbursement for which is later disallowed by the State of California or United States Government, Contractor shall promptly refund the disallowed amount to City upon City's request. At its option, City may offset the amount disallowed from any payment due or to become due to Contractor under this Agreement or any other Agreement. By executing this Agreement, Contractor certifies that Contractor is not suspended, debarred or otherwise excluded from participation in federal assistance programs. Contractor acknowledges that this certification of eligibility to receive federal funds is a material terms of the Agreement.
- 10. Taxes. Payment of any taxes, including possessory interest taxes and California sales and use taxes, levied upon or as a result of this Agreement, or the services delivered pursuant hereto, shall be the obligation of Contractor. Contractor recognizes and understands that this Agreement may create a "possessory interest" for property tax purposes. Generally, such a possessory interest is not created unless the Agreement entitles the Contractor to possession, occupancy, or use of City property for private gain. If such a possessory interest is created, then the following shall apply:
- (1) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that Contractor, and any permitted successors and assigns, may be subject to real property tax assessments on the possessory interest;

- (2) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that the creation, extension, renewal, or assignment of this Agreement may result in a "change in ownership" for purposes of real property taxes, and therefore may result in a revaluation of any possessory interest created by this Agreement. Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report on behalf of the City to the County Assessor the information required by Revenue and Taxation Code section 480.5, as amended from time to time, and any successor provision.
- (3) Contractor, on behalf of itself and any permitted successors and assigns, recognizes and understands that other events also may cause a change of ownership of the possessory interest and result in the revaluation of the possessory interest. (see, e.g., Rev. & Tax. Code section 64, as amended from time to time). Contractor accordingly agrees on behalf of itself and its permitted successors and assigns to report any change in ownership to the County Assessor, the State Board of Equalization or other public agency as required by law.
- (4) Contractor further agrees to provide such other information as may be requested by the City to enable the City to comply with any reporting requirements for possessory interests that are imposed by applicable law.
- 11. Payment Does Not Imply Acceptance of Work. The granting of any payment by City, or the receipt thereof by Contractor, shall in no way lessen the liability of Contractor to replace unsatisfactory work, equipment, or materials, although the unsatisfactory character of such work, equipment or materials may not have been apparent or detected at the time such payment was made. Materials, equipment, components, or workmanship that do not conform to the requirements of this Agreement may be rejected by City and in such case must be replaced by Contractor without delay.
- 12. Qualified Personnel. Work under this Agreement shall be performed only by competent personnel under the supervision of and in the employment of Contractor. Contractor will comply with City's reasonable requests regarding assignment of personnel, but all personnel, including those assigned at City's request, must be supervised by Contractor. Contractor shall commit adequate resources to complete the project within the project schedule specified in this Agreement.
- 13. Responsibility for Equipment. City shall not be responsible for any damage to persons or property as a result of the use, misuse or failure of any equipment used by Contractor, or by any of its employees, even though such equipment be furnished, rented or loaned to Contractor by City.

14. Independent Contractor; Payment of Taxes and Other Expenses

a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents. Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City

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does not retain the right to control the means or the method by which Contractor performs work under this Agreement.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing b. authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, should any court, arbitrator, or administrative authority determine that Contractor is an employee for any other purpose, then Contractor agrees to a reduction in City's financial liability so that City's total expenses under this Agreement are not greater than they would have been had the court, arbitrator, or administrative authority determined that Contractor was not an employee.

15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
- (1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- (2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- (3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.
- b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide the following:
- (1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- (2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
- c. Regarding Workers' Compensation, Contractor hereby agrees to waive subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Contractor

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agrees to obtain any endorsement that may be necessary to effect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.

- d. All policies shall provide thirty (30) days' advance written notice to City of reduction or nonrenewal of coverages or cancellation of coverages for any reason. Notices shall be sent to the City address in the "Notices to the Parties" section:
- e. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
- f. Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- g. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- h. Before commencing any operations under this Agreement, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.
- i. Approval of the insurance by City shall not relieve or decrease the liability of Contractor hereunder.
- j. If a subcontractor will be used to complete any portion of this agreement, the Contractor shall ensure that the subcontractor shall provide all necessary insurance and shall name the City and County of San Francisco, its officers, agents and employees and the Contractor listed as additional insureds.

16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without

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limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement.

- 17. Incidental and Consequential Damages. Contractor shall be responsible for incidental and consequential damages resulting in whole or in part from Contractor's acts or omissions. Nothing in this Agreement shall constitute a waiver or limitation of any rights that City may have under applicable law.
- 18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- 19. Left blank by agreement of the parties. (Liquidated damages)
- 20. Default; Remedies
- a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:
- (1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:
- 8. Submitting false claims
- 10. Taxes
- 15. Insurance
- 24. Proprietary or confidential information of City
- 30. Assignment

- 37. Drug-free workplace policy,
- 53. Compliance with laws
- 55. Supervision of minors
- 57. Protection of private information
- 58. Graffiti removal

And, item 1 of Appendix D attached to this Agreement

- (2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.
- (3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of

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Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.

- (4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.
- b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.
- c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

21. Termination for Convenience

- a. City shall have the option, in its sole discretion, to terminate this Agreement, at any time during the term hereof, for convenience and without cause. City shall exercise this option by giving Contractor written notice of termination. The notice shall specify the date on which termination shall become effective.
- b. Upon receipt of the notice, Contractor shall commence and perform, with diligence, all actions necessary on the part of Contractor to effect the termination of this Agreement on the date specified by City and to minimize the liability of Contractor and City to third parties as a result of termination. All such actions shall be subject to the prior approval of City. Such actions shall include, without limitation:
- (1) Halting the performance of all services and other work under this Agreement on the date(s) and in the manner specified by City.
- (2) Not placing any further orders or subcontracts for materials, services, equipment or other items.
 - (3) Terminating all existing orders and subcontracts.
- (4) At City's direction, assigning to City any or all of Contractor's right, title, and interest under the orders and subcontracts terminated. Upon such assignment, City shall have the right, in its sole discretion, to settle or pay any or all claims arising out of the termination of such orders and subcontracts.
- (5) Subject to City's approval, settling all outstanding liabilities and all claims arising out of the termination of orders and subcontracts.

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- (6) Completing performance of any services or work that City designates to be completed prior to the date of termination specified by City.
- (7) Taking such action as may be necessary, or as the City may direct, for the protection and preservation of any property related to this Agreement which is in the possession of Contractor and in which City has or may acquire an interest.
- c. Within 30 days after the specified termination date, Contractor shall submit to City an invoice, which shall set forth each of the following as a separate line item:
- (1) The reasonable cost to Contractor, without profit, for all services and other work City directed Contractor to perform prior to the specified termination date, for which services or work City has not already tendered payment. Reasonable costs may include a reasonable allowance for actual overhead, not to exceed a total of 10% of Contractor's direct costs for services or other work. Any overhead allowance shall be separately itemized. Contractor may also recover the reasonable cost of preparing the invoice.
- (2) A reasonable allowance for profit on the cost of the services and other work described in the immediately preceding subsection (1), provided that Contractor can establish, to the satisfaction of City, that Contractor would have made a profit had all services and other work under this Agreement been completed, and provided further, that the profit allowed shall in no event exceed 5% of such cost.
- (3) The reasonable cost to Contractor of handling material or equipment returned to the vendor, delivered to the City or otherwise disposed of as directed by the City.
- (4) A deduction for the cost of materials to be retained by Contractor, amounts realized from the sale of materials and not otherwise recovered by or credited to City, and any other appropriate credits to City against the cost of the services or other work.
- d. In no event shall City be liable for costs incurred by Contractor or any of its subcontractors after the termination date specified by City, except for those costs specifically enumerated and described in the immediately preceding subsection (c). Such non-recoverable costs include, but are not limited to, anticipated profits on this Agreement, post-termination employee salaries, post-termination administrative expenses, post-termination overhead or unabsorbed overhead, attorneys' fees or other costs relating to the prosecution of a claim or lawsuit, prejudgment interest, or any other expense which is not reasonable or authorized under such subsection (c).
- e. In arriving at the amount due to Contractor under this Section, City may deduct: (1) all payments previously made by City for work or other services covered by Contractor's final invoice; (2) any claim which City may have against Contractor in connection with this Agreement; (3) any invoiced costs or expenses excluded pursuant to the immediately preceding subsection (d); and (4) in instances in which, in the opinion of the City, the cost of any service or other work performed under this Agreement is excessively high due to costs incurred to remedy or replace defective or rejected services or other work, the difference between the invoiced amount and City's estimate of the reasonable cost of performing the invoiced services or other work in compliance with the requirements of this Agreement.
 - f. City's payment obligation under this Section shall survive termination of this Agreement.
- 22. Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:
- 8. Submitting false claims

Ownership of Results

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

- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information

And, item 1 of Appendix D attached to this Agreement.

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

23. Conflict of Interest. Through its execution of this Agreement, Contractor acknowledges that it is familiar with the provision of Section 15.103 of the City's Charter, Article III, Chapter 2 of City's Campaign and Governmental Conduct Code, and Section 87100 et seq. and Section 1090 et seq. of the Government Code of the State of California, and certifies that it does not know of any facts which constitutes a violation of said provisions and agrees that it will immediately notify the City if it becomes aware of any such fact during the term of this Agreement.

24. Proprietary or Confidential Information of City

- a. Contractor understands and agrees that, in the performance of the work or services under this Agreement or in contemplation thereof, Contractor may have access to private or confidential information which may be owned or controlled by City and that such information may contain proprietary or confidential details, the disclosure of which to third parties may be damaging to City. Contractor agrees that all information disclosed by City to Contractor shall be held in confidence and used only in performance of the Agreement. Contractor shall exercise the same standard of care to protect such information as a reasonably prudent contractor would use to protect its own proprietary data.
- b. Contractor shall maintain the usual and customary records for persons receiving Services under this Agreement. Contractor agrees that all private or confidential information concerning persons receiving Services under this Agreement, whether disclosed by the City or by the individuals themselves, shall be held in the strictest confidence, shall be used only in performance of this Agreement, and shall be disclosed to third parties only as authorized by law. Contractor understands and agrees that this duty of care shall extend to confidential information contained or conveyed in any form, including but not limited to documents, files, patient or client records, facsimiles, recordings, telephone calls, telephone answering machines, voice mail or other telephone voice recording systems, computer files, e-mail or other computer network communications, and computer backup files, including disks and hard copies. The City reserves the right to terminate this Agreement for default if Contractor violates the terms of this section.
- c. Contractor shall maintain its books and records in accordance with the generally accepted standards for such books and records for five years after the end of the fiscal year in which Services are

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furnished under this Agreement. Such access shall include making the books, documents and records available for inspection, examination or copying by the City, the California Department of Health Services or the U.S. Department of Health and Human Services and the Attorney General of the United States at all reasonable times at the Contractor's place of business or at such other mutually agreeable location in California. This provision shall also apply to any subcontract under this Agreement and to any contract between a subcontractor and related organizations of the subcontractor, and to their books, documents and records. The City acknowledges its duties and responsibilities regarding such records under such statutes and regulations.

- The City owns all records of persons receiving Services and all fiscal records funded by this Agreement if Contractor goes out of business. Contractor shall immediately transfer possession of all these records if Contractor goes out of business. If this Agreement is terminated by either party, or expires, records shall be submitted to the City upon request.
- All of the reports, information, and other materials prepared or assembled by Contractor under this Agreement shall be submitted to the Department of Public Health Contract Administrator and shall not be divulged by Contractor to any other person or entity without the prior written permission of the Contract Administrator listed in Appendix A.
- Notices to the Parties. Unless otherwise indicated elsewhere in this Agreement, all written communications sent by the parties may be by U.S. mail, e-mail or by fax, and shall be addressed as follows:

To City: Department of Public Health

Contracts Unit

101 Grove Street, Room 402

San Francisco, California 94102

FAX: (415) 431-1100

e-mail: Diana.Cheung@sfdph.org

and: Grant Colfax, M.D.

Contract Administrator

San Francisco Department of Public Health

25 Van Ness Avenue, Suite 500

FAX: (415) 431-7547

San Francisco, CA 94102

e-mail: grant.colfax@sfdph.org

To Contractor:

San Francisco AIDS Foundation

For Notices: P.O. Box 426182

FAX: 415-487-3009 San Francisco, CA 94142-6182 e-mail: ngiuliano@sfaf.org

File#72635

P.O. Box 60000

For Payments: San Francisco, CA 94160-2635

Any notice of default must be sent by registered mail.

- Ownership of Results. Any interest of Contractor or its Subcontractors, in drawings, plans, specifications, blueprints, studies, reports, memoranda, computation sheets, computer files and media or other documents prepared by Contractor or its subcontractors in connection with services to be performed under this Agreement, shall become the property of and will be transmitted to City. However, Contractor may retain and use copies for reference and as documentation of its experience and capabilities.
- Works for Hire. If, in connection with services performed under this Agreement, Contractor or its subcontractors create artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, blueprints, source codes or any other original works of

P-500 (5-10) 11 of 25 09/01/2011 authorship, such works of authorship shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in such works are the property of the City. If it is ever determined that any works created by Contractor or its subcontractors under this Agreement are not works for hire under U.S. law, Contractor hereby assigns all copyrights to such works to the City, and agrees to provide any material and execute any documents necessary to effectuate such assignment. With the approval of the City, Contractor may retain and use copies of such works for reference and as documentation of its experience and capabilities.

28. Audit and Inspection of Records

- a. Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its work under this Agreement. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not less than five years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any federal agency having an interest in the subject matter of this Agreement shall have the same rights conferred upon City by this Section.
- b. Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$500,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations. Said requirements can be found at the following website address: http://www.whitehouse.gov/omb/circulars/a133/a133.html. If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.
- c. The Director of Public Health or his / her designee may approve of a waiver of the aforementioned audit requirement if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.
- d. Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

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- 29. Subcontracting. Contractor is prohibited from subcontracting this Agreement or any part of it unless such subcontracting is first approved by City in writing. Neither party shall, on the basis of this Agreement, contract on behalf of or in the name of the other party. An agreement made in violation of this provision shall confer no rights on any party and shall be null and void.
- 30. Assignment. The services to be performed by Contractor are personal in character and neither this Agreement nor any duties or obligations hereunder may be assigned or delegated by the Contractor unless first approved by City by written instrument executed and approved in the same manner as this Agreement.
- 31. Non-Waiver of Rights. The omission by either party at any time to enforce any default or right reserved to it, or to require performance of any of the terms, covenants, or provisions hereof by the other party at the time designated, shall not be a waiver of any such default or right to which the party is entitled, nor shall it in any way affect the right of the party to enforce such provisions thereafter.
- Earned Income Credit (EIC) Forms. Administrative Code section 120 requires that employers provide their employees with IRS Form W-5 (The Earned Income Credit Advance Payment Certificate) and the IRS EIC Schedule, as set forth below. Employers can locate these forms at the IRS Office, on the Internet, or anywhere that Federal Tax Forms can be found. Contractor shall provide EIC Forms to each Eligible Employee at each of the following times: (i) within thirty days following the date on which this Agreement becomes effective (unless Contractor has already provided such EIC Forms at least once during the calendar year in which such effective date falls); (ii) promptly after any Eligible Employee is hired by Contractor, and (iii) annually between January 1 and January 31 of each calendar year during the term of this Agreement. Failure to comply with any requirement contained in subparagraph (a) of this Section shall constitute a material breach by Contractor of the terms of this Agreement. If, within thirty days after Contractor receives written notice of such a breach, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of thirty days, Contractor fails to commence efforts to cure within such period or thereafter fails to diligently pursue such cure to completion, the City may pursue any rights or remedies available under this Agreement or under applicable law. Any Subcontract entered into by Contractor shall require the subcontractor to comply, as to the subcontractor's Eligible Employees, with each of the terms of this section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Section 12O of the San Francisco Administrative Code.

33. Local Business Enterprise Utilization; Liquidated Damages

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

b. Compliance and Enforcement

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

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

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

34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.

- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.
- 35. MacBride Principles—Northern Ireland. Pursuant to San Francisco Administrative Code §12F.5, the City and County of San Francisco urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. The City and County of San Francisco urges San Francisco companies to do business with corporations that abide by the MacBride Principles. By signing below, the person executing this agreement on behalf of Contractor acknowledges and agrees that he or she has read and understood this section.
- 36. Tropical Hardwood and Virgin Redwood Ban. Pursuant to §804(b) of the San Francisco Environment Code, the City and County of San Francisco urges contractors not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product.
- 37. **Drug-Free Workplace Policy.** Contractor acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Contractor agrees that any violation of this prohibition by Contractor, its employees, agents or assigns will be deemed a material breach of this Agreement.
- **38.** Resource Conservation. Chapter 5 of the San Francisco Environment Code ("Resource Conservation") is incorporated herein by reference. Failure by Contractor to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract.
- 39. Compliance with Americans with Disabilities Act. Contractor acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a contractor, must be accessible to the disabled public. Contractor shall provide the services specified in this Agreement in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Contractor agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Contractor, its employees, agents or assigns will constitute a material breach of this Agreement.
- 40. Sunshine Ordinance. In accordance with San Francisco Administrative Code §67.24(e), contracts, contractors' bids, responses to solicitations and all other records of communications between City and persons or firms seeking contracts, shall be open to inspection immediately after a contract has been awarded. Nothing in this provision requires the disclosure of a private person or organization's net worth or other proprietary financial data submitted for qualification for a contract or other benefit until and P-500 (5-10)

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unless that person or organization is awarded the contract or benefit. Information provided which is covered by this paragraph will be made available to the public upon request.

- 41. Public Access to Meetings and Records. If the Contractor receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds and is a non-profit organization as defined in Chapter 12L of the San Francisco Administrative Code, Contractor shall comply with and be bound by all the applicable provisions of that Chapter. By executing this Agreement, the Contractor agrees to open its meetings and records to the public in the manner set forth in §§12L.4 and 12L.5 of the Administrative Code. Contractor further agrees to make-good faith efforts to promote community membership on its Board of Directors in the manner set forth in §12L.6 of the Administrative Code. The Contractor acknowledges that its material failure to comply with any of the provisions of this paragraph shall constitute a material breach of this Agreement. The Contractor further acknowledges that such material breach of the Agreement shall be grounds for the City to terminate and/or not renew the Agreement, partially or in its entirety.
- Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with the City for the rendition of personal services, for the furnishing of any material, supplies or equipment, for the sale or lease of any land or building, or for a grant, loan or loan guarantee, from making any campaign contribution to (1) an individual holding a City elective office if the contract must be approved by the individual, a board on which that individual serves, or the board of a state agency on which an appointee of that individual serves, (2) a candidate for the office held by such individual, or (3) a committee controlled by such individual, at any time from the commencement of negotiations for the contract until the later of either the termination of negotiations for such contract or six months after the date the contract is approved. Contractor acknowledges that the foregoing restriction applies only if the contract or a combination or series of contracts approved by the same individual or board in a fiscal year have a total anticipated or actual value of \$50,000 or more. Contractor further acknowledges that the prohibition on contributions applies to each prospective party to the contract; each member of Contractor's board of directors; Contractor's chairperson, chief executive officer, chief financial officer and chief operating officer; any person with an ownership interest of more than 20 percent in Contractor; any subcontractor listed in the bid or contract; and any committee that is sponsored or controlled by Contractor. Additionally, Contractor acknowledges that Contractor must inform each of the persons described in the preceding sentence of the prohibitions contained in Section 1.126. Contractor further agrees to provide to City the names of each person, entity or committee described above.

43. Requiring Minimum Compensation for Covered Employees

- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Sections 12P.5 and 12P.5.1 of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the

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same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.

- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- e. The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance. The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.
- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the contract, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 44. Requiring Health Benefits for Covered Employees. Contractor agrees to comply fully with and be bound by all of the provisions of the Health Care Accountability Ordinance (HCAO), as set forth in San Francisco Administrative Code Chapter 12Q, including the remedies provided, and implementing regulations, as the same may be amended from time to time. The provisions of section 12Q.5.a of Chapter 12Q are incorporated by reference and made a part of this Agreement as though fully set forth

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herein. The text of the HCAO is available on the web at www.sfgov.org/olse. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12O.

- a. For each Covered Employee, Contractor shall provide the appropriate health benefit set forth in Section 12Q.3 of the HCAO. If Contractor chooses to offer the health plan option, such health plan shall meet the minimum standards set forth by the San Francisco Health Commission.
- b. Notwithstanding the above, if the Contractor is a small business as defined in Section 12Q.3(e) of the HCAO, it shall have no obligation to comply with part (a) above.
- c. Contractor's failure to comply with the HCAO shall constitute a material breach of this agreement. City shall notify Contractor if such a breach has occurred. If, within 30 days after receiving City's written notice of a breach of this Agreement for violating the HCAO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, City shall have the right to pursue the remedies set forth in 12Q.5.1 and 12Q.5(f)(1-6). Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to City.
- d. Any Subcontract entered into by Contractor shall require the Subcontractor to comply with the requirements of the HCAO and shall contain contractual obligations substantially the same as those set forth in this Section. Contractor shall notify City's Office of Contract Administration when it enters into such a Subcontract and shall certify to the Office of Contract Administration that it has notified the Subcontractor of the obligations under the HCAO and has imposed the requirements of the HCAO on Subcontractor through the Subcontract. Each Contractor shall be responsible for its Subcontractors' compliance with this Chapter. If a Subcontractor fails to comply, the City may pursue the remedies set forth in this Section against Contractor based on the Subcontractor's failure to comply, provided that City has first provided Contractor with notice and an opportunity to obtain a cure of the violation.
- e. Contractor shall not discharge, reduce in compensation, or otherwise discriminate against any employee for notifying City with regard to Contractor's noncompliance or anticipated noncompliance with the requirements of the HCAO, for opposing any practice proscribed by the HCAO, for participating in proceedings related to the HCAO, or for seeking to assert or enforce any rights under the HCAO by any lawful means.
- f. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the HCAO.
- g. Contractor shall maintain employee and payroll records in compliance with the California Labor Code and Industrial Welfare Commission orders, including the number of hours each employee has worked on the City Contract.
 - h. Contractor shall keep itself informed of the current requirements of the HCAO.
- i. Contractor shall provide reports to the City in accordance with any reporting standards promulgated by the City under the HCAO, including reports on Subcontractors and Subtenants, as applicable.
- j. Contractor shall provide City with access to records pertaining to compliance with HCAO after receiving a written request from City to do so and being provided at least ten business days to respond.

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- k. Contractor shall allow City to inspect Contractor's job sites and have access to Contractor's employees in order to monitor and determine compliance with HCAO.
- l. City may conduct random audits of Contractor to ascertain its compliance with HCAO. Contractor agrees to cooperate with City when it conducts such audits.
- m. If Contractor is exempt from the HCAO when this Agreement is executed because its amount is less than \$25,000 (\$50,000 for nonprofits), but Contractor later enters into an agreement or agreements. that cause Contractor's aggregate amount of all agreements with City to reach \$75,000, all the agreements shall be thereafter subject to the HCAO. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between Contractor and the City to be equal to or greater than \$75,000 in the fiscal year.

45. First Source Hiring Program

- a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 83 of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hiring Agreement. As an essential term of, and consideration for, any contract or property contract with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the contract or property contract. Contractors shall also enter into an agreement with the City for any other work that it performs in the City. Such agreement shall:
- (1) Set appropriate hiring and retention goals for entry level positions. The employer shall agree to achieve these hiring and retention goals, or, if unable to achieve these goals, to establish good faith efforts as to its attempts to do so, as set forth in the agreement. The agreement shall take into consideration the employer's participation in existing job training, referral and/or brokerage programs. Within the discretion of the FSHA, subject to appropriate modifications, participation in such programs maybe certified as meeting the requirements of this Chapter. Failure either to achieve the specified goal, or to establish good faith efforts will constitute noncompliance and will subject the employer to the provisions of Section 83.10 of this Chapter.
- (2) Set first source interviewing, recruitment and hiring requirements, which will provide the San Francisco Workforce Development System with the first opportunity to provide qualified economically disadvantaged individuals for consideration for employment for entry level positions. Employers shall consider all applications of qualified economically disadvantaged individuals referred by the System for employer shall have the sole discretion to interview and/or hire individuals referred or certified by the San Francisco Workforce Development System as being qualified economically disadvantaged individuals. The duration of the first source interviewing requirement shall be determined by the FSHA and shall be set forth in each agreement, but shall not exceed 10 days. During that period, the employer may publicize the entry level positions in accordance with the agreement. A need for urgent or temporary hires must be evaluated, and appropriate provisions for such a situation must be made in the agreement.

- (3) Set appropriate requirements for providing notification of available entry level positions to the San Francisco Workforce Development System so that the System may train and refer an adequate pool of qualified economically disadvantaged individuals to participating employers. Notification should include such information as employment needs by occupational title, skills, and/or experience required, the hours required, wage scale and duration of employment, identification of entry level and training positions, identification of English language proficiency requirements, or absence thereof, and the projected schedule and procedures for hiring for each occupation. Employers should provide both long-term job need projections and notice before initiating the interviewing and hiring process. These notification requirements will take into consideration any need to protect the employer's proprietary information.
- (4) Set appropriate record keeping and monitoring requirements. The First Source Hiring Administration shall develop easy-to-use forms and record keeping requirements for documenting compliance with the agreement. To the greatest extent possible, these requirements shall utilize the employer's existing record keeping systems, be nonduplicative, and facilitate a coordinated flow of information and referrals.
- (5) Establish guidelines for employer good faith efforts to comply with the first source hiring requirements of this Chapter. The FSHA will work with City departments to develop employer good faith effort requirements appropriate to the types of contracts and property contracts handled by each department. Employers shall appoint a liaison for dealing with the development and implementation of the employer's agreement. In the event that the FSHA finds that the employer under a City contract or property contract has taken actions primarily for the purpose of circumventing the requirements of this Chapter, that employer shall be subject to the sanctions set forth in Section 83.10 of this Chapter.
 - (6) Set the term of the requirements.
 - (7) Set appropriate enforcement and sanctioning standards consistent with this Chapter.
- (8) Set forth the City's obligations to develop training programs, job applicant referrals, technical assistance, and information systems that assist the employer in complying with this Chapter.
- (9) Require the developer to include notice of the requirements of this Chapter in leases, subleases, and other occupancy contracts.
- c. Hiring Decisions. Contractor shall make the final determination of whether an Economically Disadvantaged Individual referred by the System is "qualified" for the position.
- d. Exceptions. Upon application by Employer, the First Source Hiring Administration may grant an exception to any or all of the requirements of Chapter 83 in any situation where it concludes that compliance with this Chapter would cause economic hardship.
 - e. Liquidated Damages. Contractor agrees:
 - (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and

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substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the contractor from the first source hiring process, as determined by the FSHA during its first investigation of a contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the contractor's failure to comply with its first source referral contractual obligations.

- (4) That the continued failure by a contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- A. The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and
- B. In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year;

therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a contractor to comply with its first source referral contractual obligations.

(6) That the failure of contractors to comply with this Chapter, except property contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the contract or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- f. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 46. Prohibition on Political Activity with City Funds. In accordance with San Francisco Administrative Code Chapter 12.G, Contractor may not participate in, support, or attempt to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity") in the performance of the services provided under this Agreement. Contractor agrees to comply with San

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Francisco Administrative Code Chapter 12.G and any implementing rules and regulations promulgated by the City's Controller. The terms and provisions of Chapter 12.G are incorporated herein by this reference. In the event Contractor violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this Agreement, and (ii) prohibit Contractor from bidding on or receiving any new City contract for a period of two (2) years. The Controller will not consider Contractor's use of profit as a violation of this section.

- 47. Preservative-treated Wood Containing Arsenic. Contractor may not purchase preservative-treated wood products containing arsenic in the performance of this Agreement unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zinc arsenate preservative, or ammoniacal copper arsenate preservative. Contractor may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Contractor from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.
- 48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of HRC any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (HRC Contract Modification Form).
- 49. Administrative Remedy for Agreement Interpretation DELETED BY MUTUAL AGREEMENT OF THE PARTIES
- 50. Agreement Made in California; Venue. The formation, interpretation and performance of this Agreement shall be governed by the laws of the State of California. Venue for all litigation relative to the formation, interpretation and performance of this Agreement shall be in San Francisco.
- 51. Construction. All paragraph captions are for reference only and shall not be considered in construing this Agreement.
- **52.** Entire Agreement. This contract sets forth the entire Agreement between the parties, and supersedes all other oral or written provisions. This contract may be modified only as provided in Section 48, "Modification of Agreement".
- 53. Compliance with Laws. Contractor shall keep itself fully informed of the City's Charter, codes, ordinances and regulations of the City and of all state, and federal laws in any manner affecting the performance of this Agreement, and must at all times comply with such local codes, ordinances, and regulations and all applicable laws as they may be amended from time to time.
- 54. Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.
- 55. Supervision of Minors. Contractor, and any subcontractors, shall comply with California Penal Code section 11105.3 and request from the Department of Justice records of all convictions or any arrest pending adjudication involving the offenses specified in Welfare and Institution Code section 15660(a) of

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any person who applies for employment or volunteer position with Contractor, or any subcontractor, in which he or she would have supervisory or disciplinary power over a minor under his or her care. If Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach (separately and collectively, "Recreational Site"), Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or volunteer position to provide those services if that person has been convicted of any offense that was listed in former Penal Code section 11105.3 (h)(1) or 11105.3(h)(3). If Contractor, or any of its subcontractors, hires an employee or volunteer to provide services to minors at any location other than a Recreational Site, and that employee or volunteer has been convicted of an offense specified in Penal Code section 11105.3(c), then Contractor shall comply, and cause its subcontractors to comply with that section and provide written notice to the parents or guardians of any minor who will be supervised or disciplined by the employee or volunteer not less than ten (10) days prior to the day the employee or volunteer begins his or her duties or tasks. Contractor shall provide, or cause its subcontractors to provide City with a copy of any such notice at the same time that it provides notice to any parent or guardian. Contractor shall expressly require any of its subcontractors with supervisory or disciplinary power over a minor to comply with this section of the Agreement as a condition of its contract with the subcontractor. Contractor acknowledges and agrees that failure by Contractor or any of its subcontractors to comply with any provision of this section of the Agreement shall constitute an Event of Default. Contractor further acknowledges and agrees that such Event of Default shall be grounds for the City to terminate the Agreement, partially or in its entirety, to recover from Contractor any amounts paid under this Agreement, and to withhold any future payments to Contractor. The remedies provided in this Section shall not limited any other remedy available to the City hereunder, or in equity or law for an Event of Default, and each remedy may be exercised individually or in combination with any other available remedy. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

- 56. Severability. Should the application of any provision of this Agreement to any particular facts or circumstances be found by a court of competent jurisdiction to be invalid or unenforceable, then (a) the validity of other provisions of this Agreement shall not be affected or impaired thereby, and (b) such provision shall be enforced to the maximum extent possible so as to effect the intent of the parties and shall be reformed without further action by the parties to the extent necessary to make such provision valid and enforceable.
- 57. Protection of Private Information. Contractor has read and agrees to the terms set forth in San Francisco Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contactor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Administrative Code, or debar the Contractor.
- 58. Graffiti Removal. Graffiti is detrimental to the health, safety and welfare of the community in that it promotes a perception in the community that the laws protecting public and private property can be disregarded with impunity. This perception fosters a sense of disrespect of the law that results in an increase in crime; degrades the community and leads to urban blight; is detrimental to property values, business opportunities and the enjoyment of life; is inconsistent with the City's property maintenance goals and aesthetic standards; and results in additional graffiti and in other properties becoming the target of graffiti unless it is quickly removed from public and private property. Graffiti results in visual pollution and is a public nuisance. Graffiti must be abated as quickly as possible to avoid detrimental impacts on the City and County and its residents, and to prevent the further spread of graffiti. Contractor shall remove all graffiti from any real property owned or leased by Contractor in the City and County of San Francisco within forty eight (48) hours of the earlier of Contractor's (a) discovery or notification of

the graffiti or (b) receipt of notification of the graffiti from the Department of Public Works. This section is not intended to require a Contractor to breach any lease or other agreement that it may have concerning its use of the real property. The term "graffiti" means any inscription, word, figure, marking or design that is affixed, marked, etched, scratched, drawn or painted on any building, structure, fixture or other improvement, whether permanent or temporary, including by way of example only and without limitation, signs, banners, billboards and fencing surrounding construction sites, whether public or private, without the consent of the owner of the property or the owner's authorized agent, and which is visible from the public right-of-way. "Graffiti" shall not include: (1) any sign or banner that is authorized by, and in compliance with, the applicable requirements of the San Francisco Public Works Code, the San Francisco Planning Code or the San Francisco Building Code; or (2) any mural or other painting or marking on the property that is protected as a work of fine art under the California Art Preservation Act (California Civil Code Sections 987 et seq.) or as a work of visual art under the Federal Visual Artists Rights Act of 1990 (17 U.S.C. §§ 101 et seq.).

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

- 59. Food Service Waste Reduction Requirements. Contractor agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this Agreement as though fully set forth. This provision is a material term of this Agreement. By entering into this Agreement, Contractor agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Contractor agrees that the sum of one hundred dollars (\$100) liquidated damages for the first breach, two hundred dollars (\$200) liquidated damages for subsequent breaches in the same year, and five hundred dollars (\$500) liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based on the violation, established in light of the circumstances existing at the time this Agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of Contractor's failure to comply with this provision.
- 60. Left blank by agreement of the parties. (Slavery era disclosure)
- 61. Cooperative Drafting. This Agreement has been drafted through a cooperative effort of both parties, and both parties have had an opportunity to have the Agreement reviewed and revised by legal counsel. No party shall be considered the drafter of this Agreement, and no presumption or rule that an ambiguity shall be construed against the party drafting the clause shall apply to the interpretation or enforcement of this Agreement.
- **62. Dispute Resolution Procedure.** A Dispute Resolution Procedure is attached under the Appendix G to address issues that have not been resolved administratively by other departmental remedies.
- 63. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

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

CITY

Recommended by:

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

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

Approved:

Naomi K

Director Office of Contract Administration and Purchaser

Appendices

Services to be provided by Contractor A:

B: Calculation of Charges

Reserved C:

D: Additional Terms

E: HIPAA Business Associate Agreement

F: Invoice

Dispute Resolution G:

CONTRACTOR

San Francisco AIDS Foundation

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

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

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Neil Giuliano **Executive Director**

Street Address City, State Zip

City vendor number: 16252

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Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Grant Colfax, 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:

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

0. 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:

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

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.

Description of Services 2.

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 1-8	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-4	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-5	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A 3 of 8 09/01/2011

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$5,826,291

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address:

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000 Provider Fax:415-487-3094

Provider Phone: Contact Person:

Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042

email: rhill@sfaf.org

Appendix A-1

Program Name:

HIV Testing - STOP Study

System of Care: Program Code:

HPS N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26.583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

Number of UDC/NOC:

N/A

Year Two:

Amount: Term:

\$26,583 6.15.12-6.14.13

Definition and # of UOS:

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

STOP Study Support Activities

Number of UDC/NOC:

N/A

Target Population:

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

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

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate 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), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290.298

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Numbers of test during this period

-2587

Number of UDC/NOC:

Year Two

2587

Amount:

\$870,894

Term:

1.01.12-12.31.12

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

Fiscal Year: 2011-2012 2012-2013

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Numbers of test during this period

8,406

Number of UDC/NOC:

Target Population:

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

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Program Name:

The Stonewall Project

System of Care:

HPS.

Program Code:

N/A

Funding Source: General Fund

Year One: Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

Condom Distribution	8
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case management	240 ·
Recruitment & Linkages	480
Training	16
Social Marketing	8

Number of UDC/NOC:

Condom Distribution	n/a
Events	1,265
Groups .	920
Individual Risk Reduction Counseling	320
Prevention Case Management	288
Recruitment & Linkages	1,920
Training	80
Social Marketing	n/a

Year Two:

Amount:

\$353,567

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, I group hour, I month of

Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, Training

Condom Distribution .	. 12
Events	33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Recruitment & Linkages	696
Training	23
Social Marketing	12

Number of UDC/NOC:

Condom Distribution n/a **Events** 1,815 CMS#: 7164

Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418
Recruitment & Linkages	2,784
Training	116-
Social Marketing	n/a

Target Population:

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

other substances.

Description of Service:

Stonewall's substance abuse 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 will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.

		4.	Ż
	Appendix A-4		
Program Name:	African American Prevention Initiative		
Program Code:	N/A	Funding Source: Centér for Disease Control	
Year One			
Amount:	\$166,339		

Term: Definition and # of UOS: 9.01.11 – 12.31.11

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events	7
Groups	223
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20

Number of UDC/NOC:

Events	287
Groups	1,198
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20

Year Two:

Amount: \$499,017

Term: 1.01.12-12.31.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events	23
Groups	725
HIV Testing	520
Individual Risk Reduction Counseling	416
Linkages	65

Number of UDC/NOC:

Events	1,107
Groups	3,893
HIV Testing	520
Individual Risk Reduction Counseling	416
Linkages	65

Target Population:

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

2012-2013

CMS#: 7164

Description of Service:

with a focus on the Tenderloin and Castro neighborhoods.

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San Francisco.

		AND THE PROPERTY OF SECURITY O
	Appendix A-5	
Program Name:	Stonewall Castro/LIFE Program	•
System of Care:	HPS	
Program Code:	N/A Funding Source:	General Fund
Year One:	Tunding ood oo	Octorar and
Amount:	ቀ ደጋስ ኃ0፫	
•	\$520,385	
Term:	9.01.11 – 6.30.12	en e
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1	
	Risk Reduction Counseling ,Prevention Case Managem	
	HIV Testing	400
	Individual Risk Reduction Counseling	. 96
	Prevention Case Management	320 .
	Groups	207
	Shanti LIFE Program - Individual Risk Reduction	
F	Counseling	107
•	Shanti LIFE Program - Prevention Case Management	800
	Shanti LIFE Program – Group	403
	Shanti LIFE Program – Recruitment & Linkage	200
	Stata Li L i logiditi i toorditiibii a Litinago	200
Number of UDC/NOC:	HIV Testing	400
reginaci di dadiredo.	Individual Risk Reduction Counseling	192
	Prevention Case Management	320
	1	
	Groups	690
	Shanti LiFE Program - Individual Risk Reduction	407
	Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
	Shanti LIFE Program – Group	1,423
	Shanti LIFE Program – Recruitment & Linkage	400
Year Two		
Amount	\$581,862	
Term:	7.01.12-6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per	1 client, 1 group hour, 1 hour of Individual
•	Risk Reduction Counseling , Prevention Case Managen	nent, or 1 hour of Recruitment and Linkage
	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
•	Groups	300
	Shanti LIFE Program - Individual Risk Reduction	
	Counseling	155 .
	Shanti LIFE Program - Prevention Case Management	1.160
	Shanti LIFE Program - Group	584
	Shanti Life Program - Recruitment & Linkage	290
•	Onaria Lin L. 1 10gram - 1 Gordinnon, & Linkage	230
Number of UDC/NOC:	HIV Testing	580
	, the rooming	J00

	•	
Contractor: San Francisco AIDS For Fiscal Year: 2011-2012 2012-2013	oundation	Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund
CMS#: 7164		
	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
	Shanti LIFE Program - Individual Risk Reduction	1,000
	Counseling	155
	Shanti LIFE Program - Prevention Case Management	928
•	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program - Recruitment & Linkage	580
Target Population:	Gay men and other MSM (G/MSM) who reside in San Fran other substances.	ncisco and use methamphetamine and
Description of Service:	Stonewall's substance use counseling services for G/MSM	to a new site in the Castro, in close
	coordination with the HIV testing and gay men's health ser	
	block away; and to support Shanti's LIFE Program, a healt	
	counseling program for people living with HIV.	
Section of the sectio	Appendix A-6	
Program Name:	Syringe Access Services	
System of Care:	HPS	
Program Code:	N/A Funding Sour	rce: General Fund
Year One		
Amount	\$998,238	
Term:	9.01.11 - 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service of	or 1 month of Program Coordination
	Syringe Access Services	2,083
	Program Coordination	8
Number of UDC/NOC:	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		
Amount	\$1,197,886	,
Term:	7.01.12-6.30.13	S
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service of	or 1 month of Program Coordination
	Syringe Access Services	3,020
	Program Coordination	12
		•
Number of UDC/NOC:	Syringe Access Services	29,000
	Program Coordination	n/a .
Target Population:	Intravenous drug users (IDUs) throughout San Francisco	
Description of Service:	Provides access to sterile syringes and safer injection sup	plies thus ensuring IDUs have clean
·	syringes, and reducing the likelihood of syringe sharing an	d the risk of HIV transmission among
	the target population. SFAF will serve as the lead agency	₩
	services in the city, with partners St. James Infirmary, Glid	
	Center, and Homeless Youth Alliance.	

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-1
Contract Term: 09/01/11 through 06/14/13

Funding Source: CDC

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

New □ Renewal □ Modification

3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate 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).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

5) Modality(ies)/Interventions

09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a .
Total for this contract	21.5	n/a

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

Document Date: 11.9.2011

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan 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

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

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: Community-Based HIV Testing

Fiscal Year: 2011 - 2012 2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

1. Program Name:

Community-Based HIV Testing 1035 Market Street, Suite 400

Program Address: City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000 Facsimile: (415) 487-3094

2. Nature of Document

⊠ New ☐ Renewal

☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	2.587	2 507
9,700 tests annually for 4 months $\times 80\% = 2,587$ tests.	2,501	2,587
2,587 tests = 2,587 UOS and 2,587 contacts		

01/01/2012 - 12/31/2012

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

Document Date: 11.9.2011

Page 1 of 3

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012 2012 - 2013

CMS#: 7164

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

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 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.		
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.		
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. By 2017, 2009, of people testing HW registive at HRS symmetric and appears will be		
	 By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.** 		
Increase viral load suppression	By 2017, 90% of people testing HTV-positive at HPS-supported programs will be offered linkage to care.**		
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.		

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-supported testing programs.

Document Date: 11.9.2011

^{**}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 PHAST Program.

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2

Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

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.

Document Date: 11.9.2011

Page 3 of 3

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document

New □ Renewal □ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution $\times 80\% = 8$ UOS.	·	
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months x $80\% = 23$ UOS.	23	1,200
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS. '	270	720
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x $80\% =$	160	320
160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80% =		1

Document Date: 11.9.2011

Page 1 of 4

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

320 NOC. **Prevention Case Management** 1 UOS = 1 hour432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 288 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC. Recruitment & Linkages 1 UOS = 1 hour720 hours annually for 10 months x 80% = 480 UOS. 480 1,920 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC. Training 1 UOS = 1 hour1 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. Social Marketing $1 \text{ UOS} = 1 \cdot \text{month}$ 8 n/a 10 months of social marketing x 80% = 8 UOS.

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Events 1 UOS = 1 event 34 events annually for 2 months x 80% = 5 UOS. 34 events annually for 10 months x 100% = 28 UOS. Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	1,334
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS.	232	464

Document Date: 11.9.2011

Page 2 of 4

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

200 UOS. 480 sessions annually for 10 months x 1 client/session x 80% = 64 NOC. Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 10 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC. Recruitment & Linkages 1 UOS = 1 hour 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. 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 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.			
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. 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. 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. 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 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	480 sessions annually for 10 months x 0.5 hour/session x 100% =		
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. 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. 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. 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 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	1		
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1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.			
100 NOC.			
Coold Manufacting			
	Social Marketing		
1 UOS = 1 month 12 n/a	1 '	12.	n/a
2 months of social marketing $\times 80\% = 2.008$.			
10 months of social marketing x 100% = 10 UOS.	10 months of social marketing x $100\% = 10$ UOS.		·

6. Methodology

Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

Page 3 of 4

Program: The Stonewall Project

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Appendix A-3
Contract Term: 09/01/11 through 05/30/13

Funding Source: General Fund

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 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS- 		
•	supported programs will report having had an HIV test in the prior 6 months, as		
	measured by self-report and data on linkage to testing.		
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen		
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*		
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least		
·	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as		
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the		
	HIV/AIDS Reporting System (HARS).		
Maintain or increase levels of protected sex	By 2012, HPS-supported programs that address drivers will reduce drivers among clients.		
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.		
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.		
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.		

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 4 of 4

Contract Term: 09/01/11 through 12/31/12

Program: African American Prevention Initiative

Fiscal Year: 2011-2012

Funding Source: CDC

2012-2013

CMS#: 7164

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document

⊠ New

☐ Renewal

☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	241 (144 (0 0 0)	000000000000000000000000000000000000000
1 UOS = 1 event	7	207
27 events annually for 4 months x $80\% = 7$ UOS.	1	287
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,190
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	170
UOS.	1.40	128
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
Linkage	20	-20

Document Date: 11.9.2011

Page 1 of 4

Contract Term: 09/01/11 through 12/31/12

Program: African American Prevention Initiative Fiscal Year: 2011-2012

Funding Source: CDC

Appendix A-4

2012-2013

CMS#: 7164

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

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
27 events annually for 8 months x 80% = 14 UOS.	23	1,107
27 events annually for 4 months x $100\% = 9$ UOS.		
Average 41 contacts/event x 27 events = 1,107 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 8 months x 3 hour/group x 80% = 446 UOS.		
279 groups annually for 4 months x 3 hour/group x $100\% = 279$ UOS.	725	3,893
279 groups annually for 8 months x average of 16.1 clients/group x 80% = 2,396 NOC.		
279 groups annually for 4 months x average of 16.1 clients/group		
$\times 100\% = 1,497$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
600 tests annually for 8 months x $80\% = 320$ tests.	520	520
600 tests annually for 4 months x $100\% = 200$ tests.		
520 tests = 520 UOS and 520 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	•	
480 sessions annually for 8 months x 1 hour/session x 80% = 256		
UOS.		
480 sessions annually for 4 months x 1 hour/session x 100% =	416	416
160 UOS.		
480 sessions annually for 8 months x 1 client/session x 80% =	·	
256 NOC.		
480 sessions annually for 4 months x 1 client/session x 100% =		
160 NOC.	· · · · · · · · · · · · · · · · · · ·	
Linkage		
1 UOS = 1 linkage to PHAST Program	7.	
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.		

6. Methodology - Please see Appendix A-2, Section 6.

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

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.

1.100.00	Community-Based HIV Testing		
Citywide Goal	System of Prevention Objective		
Increase status awareness	 By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually. 		
	• By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.		
	 By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.** 		
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**		
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.		

	HERR to Address Drivers			
Citywide Goal	System of Prevention Objective			
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will			
·	be offered an HIV test.			
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-			
	supported programs will report having had an HIV test in the prior 6 months, as			
	measured by self-report and data on linkage to testing.			
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen			
suppression	 an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 			
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as			
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the			
	HIV/AIDS Reporting System (HARS).			
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among			
of protected sex	clients.			

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 12/31/12

Funding Source: CDC

PERSONAL PERSONAL PROPERTY.	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	 By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

s as vocavity	Category 3: PWP2			
Citywide Goal	System of Prevention Objective			
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown			
	status sexual partners of clients to HTV testing as appropriate, but specific objectives			
	are not required.			
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not			
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*			
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at			
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months			
	apart, as measured by the AIDS Regional Information and Evaluation System			
	(ARIES) and the HIV/AIDS Reporting System (HARS).			
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.			
	· · · · · · · · · · · · · · · · · · ·			
	• By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the			
	time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.			
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.			
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.			

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

supported testing programs.

**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 PHAST Program.

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document

New ☐ Renewal ☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

YEAR ONE: 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80\% = 400$ tests.	700	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	96	192
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = UOS	70	172
288 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Prevention Case Management	-	
1 UOS = 1 hour	320	320
480 sessions annually for 10 mos. x 1 hr./session x 80% = UOS	320	320
480 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Groups		
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = UOS.	207	. 090
207 groups annually for 10 mos. x 5 clients/group x 80% = NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction	107	107

Document Date: 11.9.2011

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Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CM5#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Counseling	,	
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% UOS		
160 sessions annually for 10 mos. x 1 client/session x 80% NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		ı
1 UOS = 1 hour	800	640
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = UOS	800	040
960 sessions annually for 10 mos. x 1 client/session x 80% = NOC		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = UOS.		·
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80%		
NOC		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour	200	400
600 sessions annually for 10 mos. x .5 hr./session x 80% = UOS	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = NOC		·

YEAR TWO: 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. $x 80\% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts	260	360
600 tests annually for 10 mos. $x 100\% = 500$ tests.		•
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = UOS	139	278
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = UOS	139	276
288 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
288 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	464	464
480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS	404	404
480 sessions annually for 2 mos. x 1 client/session x 80% = NOC		,
480 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Groups		
1 UOS = 1 hour	300	1,000
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = UOS$		

Document Date: 11.9.2011

Page 2 of 5

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5
Contract Term: 09/01/11 through 06/30/13
Funding Source: General Fund

207 groups annually for 10 mos. x 1.5 hr./group x 100% = UOS		
207 groups annually for 2 mos. x 5 clients/group x 80% = NOC		
207 groups annually for 10 mos. x 5 clients/group x 100% = 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% = UOS	155	155
160 sessions annually for 10 mos. x 1 hr./session x 100% = UOS		
160 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
160 sessions annually for 10 mos. x 1 client/session x 100% = 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% = UOS	1 100	000
960sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS	1,160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
960 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS.	•	
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS	584	2.062
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.	384	2,062
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% =		
NOC		
194 groups annually for 10 mos. x avg. 11 clients/group x 100% =	-	
NOC		
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x 80% = UOS	290	580
600 sessions annually for 10 mos. x .5 hr./session x 100% = UOS	∠90	380
600 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
600 sessions annually for 10 mos. x 1 client/session x 100% = NOC		,

6. **Methodology** - Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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 2013, HPS-supported programs will conduct a total of 30,000* HTV tests annually. By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually. By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system. By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be <u>offered</u> an HIV test.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
•	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HTV primary care provider in the prior 6 months will be offered linkage to care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
-	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
•	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1 S 1	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
injection supplies	
	Category 3: PWP

	Category 3: PMP
Citywide Goal	System of Prevention Objective
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	 By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS). By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.
	 By 2017, 90% of clients in PWP programs taking HIV medications will have suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the time of enrollment, 6 months after initiation of treatment), as measured by client charts, ARIES, or HARS.
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

^{**}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 PHAST Program.

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name: Syringe Access Services

Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2. Nature of Document

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3. Goal Statement

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

4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

- 5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)		
Syringe Access Services 1 UOS = 1 hour 3,124 hours annually for 10 months x 80% = 2,083 UOS. 30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000		
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 10 months x 80% = 8 UOS.	8	· 11/a		

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Document Date: 11.9,2011

Page 1 of 3

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)		
Syringe Access Services				
1 UOS = 1 hour				
3,124 hours annually for 2 months x $80\% = 417$ UOS.	2 000	20.000		
3,124 hours annually for 10 months x $100\% = 2,603$ UOS.	3,020	29,000		
30,000 contacts annually for 2 months x $80\% = 4,000$ NOC.				
30,000 contacts annually for 10 months x $100\% = 25,000$ NOC.				
Program Coordination/Bulk Purchase	•			
1 UOS = 1 month of Program Coordination/Bulk Purchase		,		
services.	12	n/a		
2 months $\times 80\% = 2$ UOS.				
10 months x 100% = 10 UOS.				

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

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.

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	 By 2012, SAC will provide syringe access and disposal services to at least 30,000 contacts per year, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF. By 2012, SAC will provide at least 2.3 million syringes annually, as measured by the syringe access site data form, collected individually by each program at each exchange shift and synthesized by SFAF.
By 2012, HPS-supported programs will distribute at	By 2012, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

	Syringe Access Services
least 1.6 mil. condoms	to SAC agencies each month.
annually.	

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 3 of 3

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.

Contractor shall submit monthly invoices by the fifteenth (15th) working day of each month, in the format attached in Appendix F, based upon the number of units of service that were delivered in the immediately preceding month. All deliverables associated with the Services listed in Section 2 of Appendix A, times the unit rate as shown in the Program Budgets listed in Section 2 of Appendix B shall be reported on the invoice(s) each month. All charges under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2013 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-6 Appendix B-1, 09/01/11-06/14/12, Pages 1-4 Appendix B-1A, 06/15/12-06/14/13, Pages 1-4 Appendix B-2, 09/01/11-12/31/11, Pages 1-6 Appendix B-2A, 01/01/12-12/31/12, Pages 1-7 Appendix B-3, 09/01/11-06/30/12, Pages 1-7 Appendix B-3A, 09/01/12-06/30/13, Pages 1-7 Appendix B-4, 09/01/11-12/31/11, Pages 1-8 Appendix B-4A, 01/01/12-12/31/12, Pages 1-9 Appendix B-5, 09/01/11-06/30/12, Pages 1-8 Appendix B-5A, 06/01/12-06/30/13, Pages 1-8 Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Appendix B-6A, 09/01/11-06/30/12, Pages 1-2 Appendix B-6B, 09/01/11-06/30/12, Pages 1-2 Appendix B-6C, 09/01/11-06/30/12, Pages 1-2 Appendix B-6D, 07/01/12-06/30/13, Pages 1-11 Appendix B-6E, 07/01/12-06/30/13, Pages 1-2 Appendix B-6F, 07/01/12-06/30/13, Pages 1-2 Appendix B-6G, 07/01/12-06/30/13, Pages 1-2

Budget Summary HIV Testing - STOP Study HIV Testing - STOP Study Community Based HIV Testing Community Based HIV Testing The Stonewall Project The Stonewall Project African American Prevention Initiative African American Prevention Initiative Stonewall Castro/ LIFE Program Stonewall Castro/ LIFE Program Syringe Access Services
B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$699,155 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 Fund Childrens Fund	\$326,659	09/01/11-06/30/13
0		\$5,826,292	
	Contingency	\$699,155	
		\$6,525,447	

- 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.
- 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 Services rendered during the referenced period of performance. If Services are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City. City's final reimbursement to the Contractor at the close of the Agreement period shall be adjusted to conform to actual units certified multiplied by the unit rates identified in the Program Budgets attached hereto, and shall not exceed the total amount authorized and certified for this Agreement.

3 If modification, Effective Date of Mod. No. of Mod.	E F	HIII	TJTK
Renewal No. of Mod. No.		Appendix B	
FISCAL YEAR: 2011-12 DPH1	[] Renewal [] Modification	` '	
Second Communication Name: San Francisco AIDS Foundation	Mod. No. of Mod.		
6 LEGAL ENTITY CODE: (CBHS Only) 7 CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation 8 PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation 9 10 APPENDIX TERM: APPENDIX TERM: \$\frac{515}{2012}\$ \$\frac{507}{2012}\$ \$\frac{515}{2012}\$ \$515			DPH1
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8 PROGRAM PROVIDER NAME: San Francisco AIDS Foundation 9)		
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89	TOTAL 0	THER INCOMPORT	REVENUE							0
90	COLUMN SERVICE									
91	TOTAL	REVENUES	DPH AND	NON-DPH)	849,757	75,532	66,441	6,503	1,019,769	5,648,115
92	Prepared by/l	Phone # Larry Za	patka / 415-41	37-3055						
		-								

	ABC · D	E .	F	G	Н		J
1	Check one:				Appendix B	Page 6	
2	[X] New	[] Renewal	[] Modif		endix Term:	-	6/30/13
3	If modification, Effective Date of	Mod. No. of Mod.		:			
4	FISCAL YEAR: 2011-12						DPH1
5	LEGAL ENTITY/ ORGANIZATION NA	ME: San Francisco AIDS Foundation		VENBOR ID (C	PHUSE ONL)	n.	
6	LEGAL ENTITY CODE: (CBHS Only)					
7	CONTRACTOR/ PROVIDER NAME:	San Francisco AIDS Foundation	·				
8	PROGRAM/ PROVIDER NAME: San	Francisco AIDS Foundation		*******			
9							
10		APPENDIX NUMBER (Narrative/Budget)	A-6/B-6e	A-6/B-61	A-6/B-6g		
		APPENDIX TERM:	7/1/12_	7/1/12	7/1/12		
11	EXPENSES: 1		6/30/13	6/30/13	6/30/13		JOTALS
13		SALARIES & EMPLOYEE BENEFITS	0	0	0		2,189,262
14 15	CAPITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)	82,397	72,488	. 7,094	*14****	3,077,855
16	CATTAL	SUBTOTAL DIRECT COSTS	82,397	72,488	7,094		15,014,710
17		INDIRECT COST AMOUNT:	8,240 10.0%	7,249	709	,,	559,175
18 19		INDIRECT RATE : TOTAL EXPENSES:	90,637	10.0% 79,737	10.0% 7,803		5,826,292
20							
21	REVENUES						
23 33			Lad dong				
34			Committee of Schools and Schools			aust fa filified fadar fili 2017 bil	
35 36	CDC Grant (HIV Prevention						3,749,180
37	General Fund	Fidjecty					1,750,453
38	Other Funding Source (identi	ify by name)	00.007	78.78	~~~		0
39 40	Children General Fund	Hapatien (Hallyd) (Medago) (Napalesia) (90,637	79,737	7,803		326,659
41							
42							0
50		nesentonesson ceste de la			Ē		0
51 52	 Ehrp funding sources						
61	TOTAL CHPP FUNDING SO	DURCES	0				0
62							
63 80	MICAH FUNDING SOURCES. TOTAL MICAH FUNDING SO	DURCES	1				0
81							
82 89	TOTAL DPHIREVENUES TOTAL OTHER/NON-DPHI	REVENITE	30,637	79.737	7,803		-5 826 292
90							
91	TOTAL REVENUES (E	DEH AND NON-DPH)	390,637	79,757	7,602		-5,826,292
	Prepared by/Phone # Larry Zapa						The state of the s
	1		<u> </u>	~~~~			

		В	. (<u>.</u>	· D	E	F	G	Тн	Ţ.	ī
1	Contractor Name:								Appendix B-1		Page
2		9/1/11-6/14/13		•					pendix Term:		6/14/12
3	Funding Source							• •			
4						····					
5			SFDP	H AID	S OFFICE	CONTRACT					
6						Y SERVICE					
7											
8			r		Androppetischen der den eine der	SERVICE N	MODES			1	
9	Personnel Expenses	1		Test	tina					1	
	Position Titles	FIE	Sal	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
	Magnet Director	0.10		6,333	100%						6,333
	HIV CTL Services Manager	0.24		10,963	100%					 	10,963
13	THE OF LOCATION MATERIAL	0,21		10,000	100,0					 	10,000
14				·····		1			 	ļ	
15			<u> </u>			·			ļ	 	
16									 	╂	
									 	}	
17		ļ	ļ	·~~	<u></u>	 	-		 	 	
18						<u> </u>			 	}	
19						·			 	 	
20									ļ	ļ	
	Total FTE & Total Salaries	0.34	·	17.296	100%				<u> </u>	 	17.296
	Fringe Benefits	23%		3,978	100%					ļ	3,978
23	Total Personnel Expenses		L	21,274	100%				<u> </u>	<u> </u>	21,274
24	*			_							
25	Operating Expenses		Expe	nditure	%	Expenditure	%			Contr	act Total
	Total Occupancy			2,616	100%.						2,616
	Total Materials and Supplies			113	100%						113
	Total General Operating	· · · · · · · ·		163	100%					f	163
29	Total Staff Travel							ļ	1	 	
30	Consultants/Subcontractor:		<u> </u>	**		1			ļ	╂	
31		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	 							1	
32	Other:					.				╂	
33	Othor.		 		<u> </u>	 			 	╂	
34			 						 	 	
35			 			-			 	╂	
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36			 		ļ	-			 	╂	
37			 		ļ <u> </u>				 	 	
38			 			 			 	 	
39		······································	<u> </u>			1				1	
40	Total Operating Expenses		\$	2,892	100%				<u> </u>	\$	2,892
41				-	,,						
42	Total Direct Expenses			24,166	100%						24,166
43	Indirect Expenses	10%		2,417	100%						2,417
44	TOTAL EXPENSES		\$	26,583	100%					T	\$26,583
45			i			1			7		
46	Number of Units of Service (UOS) p	er Service Mode		9.50		1		· · · · · · · · · · · · · · · · · · ·		1	9,50
40 47	Cost Per Unit of Service			\$2,79		 					
	Number of Unduplicated Clients (UDC) p					 					
40	runner of ortonbucated clients (ODC) b	CI SELAICE MINGE	1			Щ			i		
49	1 .										

Appendix Term: 09/01/11-06/14/12

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.

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 9.5 months = \$

6,333

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.

.24 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 9.5 months = \$

Total Salaries

17,296

10.963

Total Benefits

23% of \$ 17,296 total salaries =

3,978

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

TOTAL SALARIES & BENEFITS

21,274

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. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .34 FTE x 9.5 months = \$

2,261

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .34 FTE x 9.5 months = \$

223

Maintenance

Building maintenance & repair

\$18.74 per month x 9.5 months =

Appendix Term: 09/01/11-06/14/12

•	G35 per month x .34 FTE x 9.5 months =	\$	113		
TotalWaterials a	ind Supplies:	\$	113		•
General Operating	8				
Insurance: Occupancy insurance expense based on S FTE per month.	SFAF's experience rate of \$50.00 per				
	.47 per month x .34 FTE x 9.5 months =	\$	163		
Total Gener	al Operating	\$	163		
Staff Turavel (Local & Out of Town)					
Jota	(Staff Travel)	\$ ·	-		
Consultants/Subcontractors:	कुर्त्वे क्षेत्र क्षेत्र क्षेत्र का अस्ति क्षेत्र का अस्ति क्षेत्र का अस्ति का स्थानिक क्षेत्र का अस्ति का स्थ स्थानिक स्थानिक				
Total Consultants/Su	ocontractors:	\$	-		
Omer:				7	
	Jiotal Other	\$			
TOTAL OPERATING EXPENSES			2 222		
		\$	2,892		
CAPITAL EXPENDITURES: ¡ needed - A ur \$5,000; or more);	nit valued at				
	•			•	
Total Capital E	xpendifures:	\$	-		
TOTAL DIRE	ECT COSTS			\$	24,16

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.

Contract Term: 09/01/11-06/14/13 Appendix Term: 09/01/11-06/14/12

> TOTAL INDIRECT COSTS 2,417 APPENDIX TOTAL \$ 26,583

	A	В	1	2	D	E	F	G	Н	1
1	Contractor Name:			Founda	tion - Com	nunity -Based I	IV Testing	/	Appendix B-1a	Pag
2	Contract Term:		12					A	opendix Term:	6/15/12-06/14/1
3	Funding Source:	CDC								
4										
5	·					CONTRACT				
6		UOS (COST	ALLOC	CATION E	Y SERVICE	MODE	•		
7				-					والمراوات	7
8			↓			SERVICE N	MODES			<u>[</u>
	Personnel Expenses		 	Test		1				
	Position Titles	FTE	Sala	aries	% FTE	Salaries	% FTE	Salaries	. % FTE	Contract Tota
	Magnet Director	0.05	┨	4,000	100%					4,0
	HIV CTL Servicews Manager	0.23	┦	13,271	100%	4		·	 	13,
13			┨							
14					·	-				
15	·		-						 	
16										
17	· · · · · · · · · · · · · · · · · · ·									
18						-			 	
19			- 							
20				45.074	40000	· · · · · · · · · · · · · · · · · · ·				
	Total FTE & Total Salaries	0,28		17,271	100%	<u> </u>				17,
	Fringe Benefits	23%	-	3,972	100%					3,
23	Total Personnel Expenses		<u> </u>	21.243	100%	<u> </u>				21,
24				γ						
25	Operating Expenses	· · · · · · · · · · · · · · · · · · ·	Exper	nditure	%	Expenditure	%			Contract Total
26	Total Occupancy			2,584	100%			····		2,
27	Total Materials and Supplies		╢	118	100%					
28	Total General Operating			221	. 100%					
29	Total Staff Travel									
30	Consultants/Subcontractor:		┦				·			
31			_							
32	Other:	<u></u>								
33										
34			-			.				
35										
36										
37		··	_							ļ
38										
39			<u> </u>							
	Total Operating Expenses		\$	2,923	100%	11		······································		\$ 2,
41	<u> </u>		·							·
42	Total Direct Expenses	·		24,166	100%	1				24,
43	Indirect Expenses	10%		2,417	100%	<u> </u>				2,4
44	TOTAL EXPENSES		\$	26,583	100%		1			\$26,
45	·									
46	Number of Units of Service (UOS) pe			12						
47	Cost Per Unit of Service b			\$2,21	5.25		·			
	Number of Unduplicated Clients (UDC) pe	r Service Mod	e							
48	(, p-	,	- 18							·

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magr	net	Di	rect	tor	
MICH	101	\sim		w	

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.

 $.05 FTE \times \$80,000 = \$4,000 per year = \$$

4.000

HIV CTL Services Manager

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

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

.23 FTE x \$ 57,700 = \$13,271 = \$

13,271

Total Salaries

17,271

Total Benefits

23% of \$ 17,271 total salaries =

3,972

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

TOTAL SALARIES & BENEFITS

21,243

Operating Expenses

Occupancy

Rent: STAF is requesting reinibursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .28 FTE x 12 months = \$

2,352

<u> Utilities:</u>

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .28 FTE x 12 months = \$

232

Total Occupancy:

\$ 2,584

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 . 28 FTE x 12 months = \$

118

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

i otal Maleri	als and Sugplies:	\$	118	
General Operating			٠	
Occupancy insurance expense based	on SFAF's experience rate of \$50.00 per			
FTE per month.	\$50.59 per month x .28 FTE x 12 months	; = \$	170	
Equipment Lease & Maintenance Equipment leasing & maintenance ex	nence ≕	\$	51	•
Equipment leasing & maintenance ex	ponse –		51	
Total G	eneral Operating:	\$	221	
		Ţ	,	
Staff Travel (Local & Out of Town):	是被自然的问题的证明的			:
	Total Staff Travel:	\$	•	
Consultants/Subcontractors:	·····································		₩.	
Total Consultants	Subcontractors	\$	-	
Others				
	Total Oliver	\$	<u> </u>	
TOTAL OPERATING EXPENSE	ES	\$	2,923	
CAPITAL EXPENDITURES: (Inneeded \$5,000 or more)	-Ā-unīt valued at			٠.
Total Cap	ital Expenditures	\$		
TOTAL D	IRECT COSTS	***************************************	\$	24,166

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

SAN Francisco AIDS Foundation

CDC Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

> **TOTAL INDIRECT COSTS** 2,417 \$ APPENDIX TOTAL \$ 26,583

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Contract Terms 9ff/ff-12ff/ff2	1									Page 1
Second						2002				
SEPPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE					· · · · · · · · · · · · · · · · · · ·					
SERVICE MODE		•								
Personnal Expenses										
Service Modes			UOS C	OST ALLOC	CATION B	Y SERVICE	MODE			
9 Personnel Expenses			1				100			i l
10 Position Tibles					·	SERVICE N	NODES			
11 Magnet Director 0.10 2.667 100% 1.25 1.20 1.20 1.25 1.20 1.20 1.25 1.20 1.25 1.20 1.25 1.25 1.20 1.25										
1.2 Director of Government Contracts						Salaries	% FTE	Salaries	% FTE	l)
13 Evaluation Director 0.10 2.667 100% 17.310 10										2,667
HIV CTL Services Manager										1,333
HIV Coordinator			0.10							2,667
16 Receptionist 1.80 21.00 100%			0.90	17,310	100%					17,310
17 Phebotomisis	15	HIV Coordinator	0.90	12.000	100%					12,000
18 Data Manager 0.90 12,000 100%	16	Receptionist	1.80	21.000	100%			·		21,000
19 HIV Counselor	17	Phlebotomist .	4.00	50,500	100%					50.500
20 Volunteer Coccentrator 0.90 12.000 100% 12.00 100% 12.00 100% 12.00 100% 13.74 100	18	Data Manager	0.90	12,000	100%					12,000
Total FTE & Total Salaries 10.55 137.477 100% 137.477 100% 31.67.477 100%	19	HIV Counselor	0.90	6,000	100%					6.000
23	20	Volunteer Coordinator	0.90	12.000	100%					12.000
23 Total Personnel Expenses Expenditure K Expenditure	21	Total FTE & Total Salaries	10.55	137,477	100%			······································		137,477
Total Personnel Expenses 169,097 100% 169.05	22	Fringe Benefits	23%	31,620	100%					31,620
Expenditure Septemble Se				169,097	100%					169.097
Expenditure W	24									·
26 Total Occupancy 32.451 100% 32.451 100% 14.063 100% 14.063 100% 14.063 100% 14.063 100% 14.063 100% 14.063 100% 14.063 100% 16.565 100% 16.065 100% 100% 16.065 100% 16.065 100% 16.065 100% 16.065 100% 16.065 100% 16.065 100% 100% 16.065 100% 100%		Operating Expenses	I	Expenditure	%	Expenditure	%			Contract Total
27 Total Materials and Supplies 14.063 100% 14.062 14.063 100% 6.587 100% 6.587 100% 14.063 14.063 14.064 14.065 14					100%					32,451
28 Total General Operating 6,587 100%								11117.2		14,063
29 Total Staff Travel						1				6,587
30 Consultants/Subcontractor: 37,858 100% 100% 100						1				1,687
31										37,858
32 Other: 2,164 100% 2,164 100% 3,164 100% 3,164 100% 3,165		CONSUME TO CONSUME OF THE CONSUME OF		01,000	10070	-				01,000
33		Other		2 164	100%					2,164
34	_	Outor.		2,104	. 10070	-				2,104
36 37 38 39 40 Total Operating Expenses \$ 94,810 100% \$ 94,810 100						-				
36								· · · · · · · · · · · · · · · · · · ·		
37										
38						-				
39								······································		-
40 Total Operating Expenses \$ 94,810 100% \$ 94,8 41 42 Total Direct Expenses 263,907 100% 263,9 43 Indirect Expenses 10% 26,391 100% 26,39 44 TOTAL EXPENSES \$ 290,298 100% \$ \$290,2 45 46 Number of Units of Service (UOS) per Service Mode 2,587 2,5 47 Cost Per Unit of Service by Service Mode \$ 112,21						-				
41 42 Total Direct Expenses 263,907 100% 100%		Total Operating Evenness		ב מופוח	1000/	-			<u> </u>	\$ 94,810
42 Total Direct Expenses 263,907 100% 263.9 43 Indirect Expenses 10% 26,391 100% 26,3 44 TOTAL EXPENSES \$ 290,298 100% \$ 290,29 290,29 45 Wumber of Units of Service (UOS) per Service Mode 2,587	_	Total Operating Expenses		Ψ 34,010	100 /6	J		***************************************		ğφ 94,010
43 Indirect Expenses 10% 26,391 100% 26,391		T. (A.B.)		000.007	4000/		T.			
44 TOTAL EXPENSES \$ 290,298 100% \$290,298 45 46 Number of Units of Service (UOS) per Service Mode 2,587 2,587 47 Cost Per Unit of Service by Service Mode \$112.21 \$112.21 48 Number of Unduplicated Clients (UDC) per Service Mode \$112.21			400/			-	l			263,907
45 Number of Units of Service (UOS) per Service Mode 2,587 2,587 47 Cost Per Unit of Service by Service Mode \$112.21 48 Number of Unduplicated Clients (UDC) per Service Mode 49			10%	<u> </u>		 				26,391
46 Number of Units of Service (UOS) per Service Mode 2,587		IOTAL EXPENSES		# \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	100%	1				\$290,298
47 Cost Per Unit of Service by Service Mode \$112.21 48 Number of Unduplicated Clients (UDC) per Service Mode 49						 				
48 Number of Unduplicated Clients (UDC) per Service Mode 49						1	<u> </u>	·····		2,587
49					.21	-				
		Number of Unduplicated Clients (UDC) pe	er Service Mode							
50 DPH #1A(1) Rev. 05/2		DPH #1 A/1)								Rev. 05/2010

San Francisco AIDS Foundation

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

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.

.05 FTE x \$80,000 = \$8,000 per year/ 12 months = \$333.34/mo. x 4 months = \$ 1,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000 per year/ 12 months = \$666.67/mo. x 4 months = \$ 2,667

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.

.90 FTE x \$ 57,700 =\$51,930 per year/ 12 mo. = \$4,327.50/mo x 4 months = \$ 17,310

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.

12,000

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

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.

.90 FTE x \$ 40,000 = \$36,000 per yea/ 12 mo = \$3,000/mo. x 4 months = \$

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.

1.80 FTE x \$ 35,000 = \$63,000 per year/12 mo. = \$5,250/mo x 4 months = \$ 21,000

Phlebotomist

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

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

4.0 FTE x \$ 37,875 = \$151,500 per year/12 mo= \$12,625/mo. x 4 months = \$ 50,500

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.

.90 FTE x \$ 40,000 = \$36,000per year/12 mo. = \$3,000/mo. x 4 months = \$ 12,000

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.

.90 FTE x \$ 20,000 = \$18,000 per year/12 mo. = \$1,500/mo. x 4 months = \$ 6,000

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 \$ 40,000 x 0.90 FTE x.4 months = \$ 12,000

Total Salaries \$ 137,477

Total Benefits 23% of \$ 137,477 total salaries = \$ 31,620

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

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 169,097

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

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. Monthly estimate is based on SFAF's current rate of \$700 per FTE \$700 per month x 10.55 FTE x 4 months =	\$	29,540
Utilities: Telephone expense based on SFAF's experience rate of \$69.00 per FTE per \$69 per month x 10.55 FTE x 4 months =	<i>:</i> \$	2,911
Total Occupancy:	\$	32,451
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 10.55 FTE x 4 months =	\$	1,477
Program/Medical Supplies: Condoms and lubricant to distribute to clients.	ż	
70,662 condoms x \$0.08 per condom = 4,000 Pleasure Plus condoms x \$0.60 per condom =	\$ \$	5,653 2,400
3,000 female condoms x \$0.90 per condom =	\$	2,700
16,663 lubricant packets x \$0.11 per packet =	3	1,833
Total Materials and Supplies:	\$	14,063
General Operating Insurance:	•	
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.	<i>.</i>	
\$50 per month x 10.55 FTE x 4 months =	\$	2,110
Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.		
\$5.10 per month x 10.55 FTE x 4 months =	\$	215
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 10.55 FTE x 4 months = Maintenance - \$42 per month x 10.55 FTE x 4 months =		2,490 1,772
Total General Operating:	\$	6,587
	· *	-,

StaffTravel (Local & Out of Town)

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

7 monthly passes x \$60 per pass x 4 months = Approximately 4 single trips =	1,680 7
Total Staff Travel	\$ 1,687

Consultants/Subcontractors

St. James Infirmary

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

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &	,
Peer Counseling/HIV Counseling and Testing activities; coordinates quality	
assurance activities. Minimum Qualifications: Experience coordinating Harm	
Reduction services and supervising staff.	45
0.5 FTE x \$31,400 per year x 4/12 months =	\$ 5,234
Phlebotomist: Certified for specimen collection	
.25 FTE x \$47,840 per year x 4/12 months =	\$ 3,987
Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Retirement Plan.	
20% of \$ 9,221 total salaries =	\$ 1,844
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	
year. Requesting 8% of annual cost.	
approx. 6% x \$30,000 x 4/12 months =	\$ 602

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.

0.30 FTE x \$59,216 per year x 4/12 months = \$
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.

0.15 FTE x \$31,200 per year x 4/12 months = \$ 1,560

5,922

94,810

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

TOTAL OPERATING EXPENSES

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.		
0.15 FTE x \$31,200 per year x 4/12 months = Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	\$	1,560
25% of \$ 27,125 total salaries x 4/12 months = <u>Supplies:</u> Programatic and administrative supplies.	\$ \$	2,261 167
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	197
ISIS, Inc. ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.		
<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications:</i> Masters in health services. 0.08 FTE x \$89,663 per year x 4/12 months =	\$	2,391
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services. 0.18 FTE x \$73,800 per year x 4/12 months = Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school	\$	4,428
diploma or equivalency. 0.20 FTE x \$32,000 per year x 4/12 months = <u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits,	\$	2,133
Unemployment, State and Federal Taxes, Retirement Plan. 25% of \$ 26,857 total salaries x 4/12 months =	\$	2,238
Engineering: For developing text message platform and maintenance.	\$	3,333
Total Consultants/Subconfractors	\$	37,858
Advertising & Media: SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.		
Print ads in newpapers and magazines 4 ads x \$500 = Outreach fliers 1,640 x .10/each =	\$	2,000 164
Total Other:	\$	2,164

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Appendix Term: 09/01/2011-12/31/2011

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

Total Capital Expenditures: \$
TOTAL DIRECT COSTS \$ 263,907

INDIRECT COSTS

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

10% of Total Expense \$263,907= \$ 26,391

TOTAL INDIRECT COSTS \$ 26,391

APPENDIX TOTAL \$ 290,298

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	A	В	С	D	E	F	G	H	,'' ' '	
1		AIDS Foundation - Community					pendix B-2a		age 1	
2		n: <mark>9/1/2011-12/3</mark> 1	1/12	/12 Appendix Term					1/1/2012-12/31	1/2012
3	Funding Source	E: CDC	*	The same of the sa						
5			CEUDER VID	C OPETCE	CONTRACT					
6					Y SERVICE					
7		0000	00111220	01111011		,				
8	•			SERVICE M			10DES			
9 Person	Personnel Expenses		Testing							
10 Positio	n Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Tot	als
11 Magnet	t Director	0.10	8,000	100%						8,000
12 Directo	r of Government Contracts	0.05	4,000	100%						4,000
13 Evalua	tion Director	0.10	8,000	100%						000,8
14 HIV CT	L Services Manager	0.90	51,930	100%					5	1,930
15 HIV Co	ordinator	0.90	36,000	100%					3	6,000
16 Recept	ionist	1.80	63,000	. 100%					6	3,000
17 Phlebo	tomist	4.00	151,500	100%					, 15	1,500
18 Data M	anager	0.90	36,000	100%					. 3	6,000
19 HIV Co	unselor	0.90	18,000	100%					1	8,000
20 Volunte	eer Coordinator	0.90	36,000	100%				,	3	6,000
21 Total F	TE & Total Salaries	10.55	412,430	100%					41	2,430
22 Fringe	Benefits	23%	94,859	100%					9	4,859
23 Total P	ersonnel Expenses		507,289	100%					50	7,289
24							•		<u> </u>	
25 Operat	ing Expenses		Expenditure	%	Expenditure	%			Contract To	otal
	Total Occupancy		97,355	100%					9	7,355
			42,191	100%					ł	2,191
			19,762	100%				·		9,762
			5,054	100%						5,054
			113,571	100%					l	3,571
31	···									
32 Other	**		6,500	100%				·		6,500
33										
34	<u></u>									70
35									l	
36										
37										
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39										$\overline{}$
	Operating Expenses		\$ 284,433	100%					\$ 28	4,433
41	<u> </u>		L.	1					I	
	Pirect Expenses		791,722	100%					79	1,722
	ct Expenses	10%	79,172	100%		·			 	9,172
	. EXPENSES		\$ 870,894	100%	1				G	0,894
45	_ [
				**************************************						8,406
47				3.60						
	48 Number of Unduplicated Clients (UDC) per Service Mode			, , , , , , , , , , , , , , , , , , , 	1		,			
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50 DPH#	1A(1)					•			Rev. 05	5/2010

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

Director of Government Contracts

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

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

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

HIV CTL Services Manager

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

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

Annual Salary \$ 57,700 x 0.90 FTE = \$ 51,930

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

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 \$40,000 \times 0.90 FTE = \$. 36,000

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 $$35,000 \times 1.80 \text{ FTE} = $$ 63,000

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$37,875 \times 4.00 \text{ FTE} = $$ 151,500

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 \$ 40,000 x 0.90 FTE = \$ 36,000

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 $20,000 \times 0.90$ FTE = 18,000

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 $$40,000 \times 0.90$ FTE = \$36,000

Total Salaries

412,430

Total Benefits

23% of \$ 412,430 total salaries =

94,859

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

TOTAL SALARIES & BENEFITS

507,289

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

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. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 12 months = \$ 8,735

Aprial Occupancy: \$ 97,355

Marerials 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 10.55 FTE x 12 months = \$ 4.431

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

 $212,000 \text{ condoms } \times \$0.08 \text{ per condom} = \$ 16,960$

12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 7,200

9,000 female condoms x \$0.90 per condom = \$ 8,100

50,000 lubricant packets x \$0.11 per packet = \$ 5,500

Total Materials and Supplies: \$ 42,191

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$ 6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$ 645

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469 Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: \$ 19,762

Staff Travel (Local & Out of Town):

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

Single trips \$ 14

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Consultants/Subcontractors

James Infirmary

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

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

 $0.5 \, \text{FTE} \, x \, \$31,400 \, \text{per year} = \, \$$

15,700

Phlebotomist: Certified for specimen collection

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

11,960

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

20% of \$ 27,660 total salaries = \$

5,532

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

 $6\% \times \$30,000 = \$$

1,808

17,765

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.

0.30 FTE x \$59,216 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.

> 0.15 FTE x \$31,200 per year = \$ 4,680

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

0.15 FTE x \$31,200 per year = \$

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

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

\$ 500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

4,680

113,571

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

ISIS, Inc

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

Total Consultants/Subconfractors:

<u>Deputy Director</u> : Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services. 0.08 FTE x \$89,663 per year =	\$	7,173
<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>		
Qualifications: Masters in health services.		
0.18 FTE x \$73,800 per year =	\$.	13,284
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school		
diploma or equivalency.		
0.20 FTE x \$32,000 per year =	\$	6,400
Benefits: Social Security, Worker's Compensation, Health Benefits,		•
Unemployment, State and Federal Taxes, Retirement Plan.		
25% of \$ 26,857 total salaries =	\$	6,714
Engineering: For developing text message platform and maintenance	\$	10,000

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Othe

Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 12 ads x \$500/ad = \$

Outreach fliers 5,000 x .10/each = \$

6,000 500

takan basan aslamatan tahasa

6,500

TOTAL OPERATING EXPENSES

\$ 284,433

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 791,722

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 79,172

TOTAL INDIRECT COSTS

APPENDIX TOTAL

79,172

870,894

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1 Contractor Name:	San Francisc	O AIDS Found		E ewall Project	F		H appėndix B-3	Page 1
	9/1/11-6/30/13		440H - 310[]	ewan rioject				5 Page 9/1/11-6/30/12
3 Funding Source:						ւփե	ondix romi	0,1717-0,00712
4								
5		SFDPH AID	S OFFICE	CONTRACT				
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8				SERVICE N	IODES			
9 Personnel Expenses		Recruitmen	t & Linkages	Even		Grot		
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11 Vice-President of Program & Services	0.05	1,333	20%	1,400	21%	933	0.14	3,666
12 Director of Behavioral Health	0.05	910	23%	910	23%	871	0.22	2,691
13 Director of Government Contracts	0.05	733	22%	600	18%	767	0.23	2,100
14 Evaluation Director	0.10	1,067	16%	800	12%	1,533	0.23	3.400
15 Stonewall Director	0.20	1,595	11%	1.595	11%	2,465	0.17	5,655
16 Associate Stonewall Director	0.15	788	9%	787	9%	2,188	0.25	3,763
17 Health Educator	0.80	8,320	26%	8,320	26%	3,200	0.10	19.840
18 Project Assistant	0.70	3,547	16%	3,547	16%	3.990	0.18	11,084
19 Speed Project Coordinator	0.90	9.720	27%	9,720	27%	3,600	0.10	23,040
20 Counselor I/II	0.80	7.973	23%	4,506	13%	11,440	0.33	23,919
21	1 0.00	7,510	2070	4,000	1070	11,440	0.00	20,010
22			<u> </u>					
	2 00	25.000	21%	32,185	400/	20.002	4 0 0 /	00.450
23 Total FTE & Total Salaries	3,80	35.986	ļ	~	19%	30,987	18%	99,158
24 Fringe Benefits	23%	8,277	21%	7,403	19%	7,127	18%	22,807
25 Total Personnel Expenses		44,263	21%	39,588	19%	38,114	18%	121.965
26		n		п		(
27 Operating Expenses	·	Expenditure	%	Expenditure	% .			Page Total
28 Total Occupancy .		6,137 2,249	21% 21%	5.552 2.035	19%	5,260	18%	16.949
29 Total Materials and Supplies	Total Materials and Supplies				19%	1,928	18%	6.212
30 Total General Operating		1,246	21%	1,127	19%	1,068	18%	3.441
31 Total Staff Travel		350	21%	317	19%	300	18%	967
32 Consultants/Subcontractor:		1,067	21%	966	19%	915	18%	2,948
33								
34 Other:		1,623	21%	1,468	19%	1,391	18%	4,482
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41								
42 Total Operating Expenses	 	\$ 12.672	21%	\$ 11,465	19%	10,862	18%	\$ 34,999
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		EC 005	210/	ELDED	400/	10 070	0.10	450.004
44 Total Direct Expenses	10%	56,935 5,693	21%	51,053	19% 19%	48,976	0.18	156,964
45 Indirect Expenses	70%	<u>Ų</u>	 	5,105		4.898	0.18	15,696
46 TOTAL EXPENSES		\$ 62.628	36%	\$ 56,158	19%	53,874	18%	\$172,660
47		<u> </u>		4				
48 Number of Units of Service (UOS) p			0.48	23	_	276		779
	Cost Per Unit of Service by Service Mod			2441.	55	195.	20	
50 Number of Unduplicated Clients (UDC) p	er Service Mode		, , · · · · · · · · · · · · · · · · · ·					
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2		9/1/11-6/30/13					Appe	endix Term:	9/1/11-6	3/30/12
3	Funding Source:	General Fund					••			
4										
5					CONTRACT					
6	,	· UOS C	OST ALLOC	ATION B	Y SERVICE !	MODE				
7		,							-	
8		-			SERVICE N			·	<u> </u>	
	Personnel Expenses		IRR		PCI		Social Ma			
	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumu	ative Tota
_	Vice-President of Program & Services	0.05	600	9%	800	12%	1,267	0.19	1	6,33
	Director of Behavioral Health	0.05	435	12%	• 119	3%	. 515	0.13		3.76
13	Director of Government Contracts	0.05	300	9%	400	12%	367	0.11		3,16
	Evaluation Director	0.10	600	9%	800	12%	1,533	0.23	 	6,33
15	Stonewall Director	0.20	2,320	18%	2,900	20%	2,030	0.14		12,90
16	Associate Stonewall Director	0.15	1.575	19%	1,750	20%	1.225	0.14		8,31
7	Health Educator	0.80	1.920	6%	0	0%	8.000	0.25		. 29.76
18	Project Assistant	0.70	1,995	9%	2,660	12%	5,320	0.24		21.05
19	Speed Project Coordinator	0.90	2,160	6%	0	0%	8.640	0.24		33,84
20	Counselor I/II	08.0	2,080	6%	6,587	19%	693	0.02		33.27
21										
22				,						···
23	Total FTE & Total Salaries	3.80	13,985	9%	16,016	9%	29.590	18%		158,74
24	Fringe Benefits	23%	3,217	9%	3,682	9%	6,806	18%		36,51
25	Total Personnel Expenses		17,202	9%	19,698	9%	36,396	18%		195,26
26								······································	40	
	Operating Expenses		Expenditure	%	Expenditure	%			Pag	e Total
	Total Occupancy		2,630	10%	2,630	9%	5,260	18%	<u> </u>	27,46
	Total Materials and Supplies		964	10%	964	9%	1,928	18%	├ ──	10.06
	Total General Operating		533	10%	533	9%	1,068	18%	 	5,57
31			150	10%	150	9%	300	18%	 	1,56
	Consultants/Subcontractor:		457	10%	457	9%	915	18%		4,77
33	Company Capacity Court				-				l	
	Other:		696	10%	696	9%	1,391	18%	╂	7.26
35	- Ctrick		- 000	1070			1,001	7070	 	
36					-				╂	
37					-					
38									 	*************************************
39		•			_				} -	
39 40				······································	1				 	
40 41			 		-		-	·	 	
	7.110		£ 5.420	08/	£ 400	. 06/	40.000	400/		E0 70
42	Total Operating Expenses	.	\$ 5,430	9%	\$ 5,430	9%	10,862	18%	\$	56,72
43									ii.	
44			22.632	9%	25,128	9%	47,258	18%		251,98
45	Indirect Expenses	10%	2,263	9%	2,513	9%	4,726	18%	<u> </u>	25,19
46	TOTAL EXPENSES		\$ 24,895	9%	\$ 27,641	9%	51,984	18%	<u> </u>	\$277,18
47						·				
48	Number of Units of Service (UOS) p		160		240		8			1,18
49	Cost Per Unit of Service b	y Service Mode	\$155.	59	115;1	7	6498.	00		
50	Number of Unduplicated Clients (UDC) p									
51		······································	·		***					
	DPH #1A(1)		•							Rev. 05/20

	, , , , , A	В	С	D	E	F		G	T H	l i
1	Contractor Name:			dation - Stone	ewall Project	_			Appendix B-3	
2	Contract Term:					_		Ap	pendix Term:	9/1/11-6/30/12
3	Funding Source:	General Fund								•
4	-									
5					CONTRAC	_				
6		uos c	OST ALLC	DCATION B	Y SERVICE	. MODE				
7 8		1	,		SERVICE	1400000				1
	Personnel Expenses		C4							
	Position Titles	FTE	Salaries	distribution % FTE	Salaries	raining % FTE		Calarias	% FTE	Contract Tatala
	Vice-President of Program & Services	0.05	200		13			Salaries	70 FIE	Contract Totals 6,667
_	Director of Behavioral Health	0.05	119		7				 	3,958
	Director of Government Contracts	0.05	100		6				 	3,333
	Evaluation Director	0.10	200		13			· · · · · · · · · · · · · · · · · · ·	1	6.667
	Stonewall Director	0.20	870		72					14,500
	Associate Stonewall Director	0.15	262		17				 	8,750
~	Health Educator	0.80	1.600		64			·	 	32.000
	Project Assistant	0.70	665		44:			····		22.167
	Speed Project Coordinator	0.90	1.440		72				 	36,000
	Counselor I/II	0.80	694		69-				<u> </u>	34,667
21				 	1	1	\neg		 	0
22		· · · · · · · · · · · · · · · · · · ·		+		+	_	······································	<u> </u>	0
	Total FTE & Total Salaries	3.80	6,150	. 4%	3,81	0 2%			 	168,709
	Fringe Benefits	23%	1,415		87				 	38,803
	Total Personnel Expenses		7,565		4,68					207,512
26					<u> </u>	=				
	Operating Expenses	. 1	Expenditure	%	Expenditure	%	1		T	Contract Total
	Total Occupancy		1,169		584		_	· · · · · · · · · · · · · · · · · · ·	<u> </u>	29,222
	Total Materials and Supplies	····	428		21				1	10.710
	Total General Operating		237	4%	12	2%				5,932
	Total Staff Travel		67	4%	3.	3 2%		١.	1	1,667
32	Consultants/Subcontractor:		- 203	4%	10	3 2%				5,083
33										
34	Other:		309	4%	15	4 2%				7,728
35		- ·								
36										
37										
38										
39										
40										
41				1.		1				
42	Total Operating Expenses		\$ 2,413	4%	\$ 1,20	8 2%				\$ 60,342
43										
44	Total Direct Expenses		9,978		5.89					267,854
45	Indirect Expenses	10%	. 998		58					26,785
	TOTAL EXPENSES		\$ 10,976	4%	\$ 6,48	3 2%		·		\$294,639
47										
48	Number of Units of Service (UOS) pe		8		14					1,211
49	Cost Per Unit of Service b	·		72.00 -	40	5.19				
	Number of Unduplicated Clients (UDC) pe	r Service Mode								
51										
	DPH #1A(1)									Rev. 05/2010

Sen Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

.05 FTE x \$ 160,000 = \$8,000/ 12 month = \$666.67/mo x 10 mo .= \$ 6,667

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A. minimum of seven years experience in public health or mental health.

.05 FTE x \$ 95,000 = \$4,750/ 12 months = \$395.84/mo. X 10 mo. = \$ 3,958

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.

.05 FTE x \$ 80,000 =\$4,000/ 12 month = \$333.37/ mo. X 10 mo. = \$ 3,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$ 80,000 = \$8,000/ 12 month = \$666.67/mo. X 10 mo. = \$6,667

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.

.20 FTE x \$ 87,000 = \$17,400/12 month = \$1,450/mo x 10 mo. = \$ 14,500

Associate Stonewall Director

Assist Program Director 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.

.15 FTE x \$ 70,000 = \$10,500/ 12 months = \$875.00/mo x 10 mo. = \$ 8,750

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.

.80 FTE x \$ $48,000 \approx 38,400/\text{month} = 33,200/\text{mo} \times 10 \text{ mo} = $ 32,000$

Project Assistant

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

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

.70 FTE x \$ 38,000 = \$26,600/ 12 months = \$2,216.67/mo x 10 mo. = \$ 22,167

Speed Project Coordinator

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

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

.90 FTE x \$ 48,000 = \$43,200/ 12 month = \$3,600/mo x 10 mo. = \$ 36,000

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.

.80 FTE x \$ 52,000 = \$41,600/ 12 month = \$3,466.67/mo x 10 mo. = \$ 34,667

Total Salaries

\$ 168,709

Total Benefits

23% of \$ 168,709 total salaries =

\$ 38,803

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

TOTAL SALARIES & BENEFITS

\$ 207,512

OPERATING EXPENSE

Occupancy: Rent:

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 10 months = \$ 26,600

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 10 months = \$ 2,622

Total Occupancy:

\$ 29,222

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 3.80 FTE x 10 months = \$ 1,330

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote

awareness.

5,213

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

8,334 pieces x \$0.50 average estimated cost per piece = \$ 4,167

Total Materials and Supplies:

\$ 10,710

General Operating

Insurance

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.80 FTE x 10 months = \$ 1,900

Rental/Maintenance of Equipment:

Equipment maintenance expense based on SFAF's experience rate of \$42,00 per FTE per

Rental - \$59 per month x 3.80 FTE x 10 months = \$ 2,242

Maintenance - \$42 per month x 3.80 FTE x 10 months = \$ 1,596

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 10 months = \$ 194

Total General Operating:

\$ 5,932

Staff Travel (Local & Out of Town):

Travel to conferences and/or training seminars.

Trips \$ 1,667

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/2013 Appendix Term: 09/01-11-6/30/2012

Total Staff Gravet: Consultants/Subcontractors:	\$	1,667		
Web Design Services - develop, expand and maintain website				
\$291.67 per month x 10 months =	\$ ·	2,916		
Clinical Consultant - bi-weekly meetings with program staff				
\$100 per hours x 21.67 meetings =	\$	2,167		
Total Consultants/Subcontractors:	\$	5,083	•	
Other: Media/Advertising:				
Includes all costs associated with program promotional media material design and placement.				
Print ads in newpapers and magazines =	\$	1,665		
Electronic ads on various websites =	\$	1,666		•
Design fees for advertising campaign =	\$	814		
New additions =	\$	1,083		
DL-W T				
Staff Training				
Registration fees for six conferences/seminars conference/seminars =	ı,	0 500		
conterence/serninars =	\$	2,500		
Total Wher?	\$	7,728	•	
TOTAL OPERATING EXPENSES	\$	60,342		
CAPITAL EXPENDITURES: { f.needed - Aunit valued at \$5,000 or more)				
Total Capital Expenditures:	\$		•	
TOTAL DIRECT COSTS			\$	267,854

INDIRECT COSTS

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

\$267,854 x 10% = \$ 26,785

TOTAL INDIRECT COSTS

26,785

APPENDIX TOTAL

294,639

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	A Contractor Name:	B San Espania	C AIDC Found	D Stan	E E	<u> </u>	G	H P 2		<u> </u>
$\frac{1}{2}$	Contractor Name:	9/1/11-6/30/13		iation - Stor	iewaii Project			pendix B-3a endix Term:		Page 6/30/13
3	Funding Source			<u></u>	 	-	vhh	21UIA 1 51111.	111112	-G/ JUJ/ 13
4	1 2.7.25					_				
5					CONTRACT	_				
6	<u> </u>	UOS C	COST ALLO	CATION I	BY SERVICE	MODE				
7		1			SERVICE	MODES	·		7	
9	Personnel Expenses		Parmitmen	t & Linkages	Eve		Grou	mr	<u> </u>	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	- L	ige Total
11	Vice-President of Program & Services	0.05	1,600	 	1,680		1,120	14%	1 - 1 -	4,400
12	Director of Behavioral Health	0.05	1,093		1,093		1,045	22%	╂	3,23
13	Director of Government Contracts	0.05	880	 	720		920	23%	╂	2,520
14	Evaluation Director	0.10	1,280	16%	960		1,840	23%	╂	4.080
15	Stonewall Director	0.20	1,914	11%	1,914		2,958	17%	 	6.786
16	Associate Stonewall Director	0.15	945	9%	945		2,625	25%	ļ	4,51
17	Health Educator	0.80	9,984	26%	9,984		3,840	10%		23,808
18	Project Assistant	0.70	4,256	16%	4,256		4,788	18%	1	13,300
19	Speed Project Coordinator	0.90	11,664	27%	11,664		4,320	10%	1	27,648
20	Counselor I/II	0.80	9,568	~ ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	5,408		13,728	33%	╂	28,704
21									1	
22									1	2
23	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%	 	118,992
24	Fringe Benefits	23%	9,933		8,885		8,553	18%	1	27,37
25	Total Personnel Expenses		53,117		47,509		45.737	18%	╫┈┈	146,36
26			<u> </u>		-Unionseries		<u> </u>	······································	<u> </u>	
27	Operating Expenses		Expenditure	%	Expenditure	1 %	I I	······································	Pa	ge Totai
28	Total Occupancy		7,539	21%	6,838	20%	6,312	18%		20,689
29	Total Materials and Supplies	***************************************	2,763	22%	2,506		2,313	18%		7,582
30	Total General Operating		1,530	21%	1,388		1,281	18%	1	4,199
31	Total Staff Travel		430	22%	390	-	360	18%	1	1,180
32	Consultants/Subcontractor:		1,311	21%	1,190	20%	1,098	18%		3,599
33										•
34	Other:	······································	1,994	21%	1,809	19%	. 1,670	18%		5,473
35										
36										
37										······································
38										
39										** ***
40										
41		<u> </u>								
42	Total Operating Expenses		\$ 15,567	21%	\$ 14,121	20%	13,034	18%	\$	42,722
43										
44	Total Direct Expenses		68,684	21%	61,630	19%	58,771	18%		189,088
45	indirect Expenses	10%	6,868	21%	6,163	19%	5,877	18%		18,908
. 46	TOTAL EXPENSES		\$ 75,552	21%	\$ 67,793	19%	64,648	18%		\$207,993
47										
48	Number of Units of Service (UOS) po	er Service Mode	696		33		400			1,129
49	Cost Per Unit of Service b			8.55	2054	4.33 161.62				
50	Number of Unduplicated Clients (UDC) po	er Service Mode			·					
_50	Number of Undupacated Chents (UDC) pr	er gervice mode								

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	A	В	С		D		E	F	G	H,		
1	Contractor Name:			undat	tion					pendix B-3a		Page 2
2	4	9/1/11-6/30/13							Appe	endix Term:	7/1/12	6/30/13
3	Funding Source:	General Fund			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~							
4												
5					OFFICE							
6		UOS C	OST AL	roc	ATION B	Y SEI	RVICE M	IODE				
7		. 1							ant methodologicanomonosio			
8		,		IRR		77	ERVICE M			ļ		
	Personnel Expenses Position Titles		Detecto		↓	PCM		Social Ma	-			
		FTE	Satarie		% FTE 9%	S	alaries	% FTE	Salaries	% FTE	Cum	lative Total
***	Vice-President of Program & Services	0.05		720		╂	960	12%	1.520	19%	 -	7.600
	Director of Behavioral Health	0.05		523	11% 9%	╂	143	3%	618	13%	 	4,515
	Director of Government Contracts	0.05	L	360			480	12%	440	11%	 	3,800
	Evaluation Director	0.10		720	9%	╂	960	12%	1,840	23%	ļ	7,600
	Stonewall Director	0.20	<u> </u>	784	16%	╂	3,480	20%	2,436	14%	 	15,486
	Associate Stonewall Director	0.15		890	18%		2,100	20%	1,470	14%		9,975
	Health Educator	0.80	<u></u>	304	6%		0	0%	9,600	25%	 	35,712
	Project Assistant	0.70		394	9%	-	3,192	12%	6.384	24%	 	25,270
	Speed Project Coordinator	0.90	<u> </u>	592	6%	╂	0	0%	10,368	24%		40.608
	Counselor I/II	0.80	2.	496	6%	┦	7,904	19%	832	2%	 	39,936
21						╢					ļ	
22						╂					↓	
23	Total FTE & Total Salaries	3.80		783	8%		19,219	9%	35,508	18%	ļ	190,502
	Fringe Benefits	23%		860	8%	-	4,418	9%	8,167	18%	ļ	43,816
25	Total Personnel Expénses		20,	643	8%	<u> </u>	23,637	9%	43,675	18%	<u> </u>	234,318
26	·											
27	Operating Expenses		Expendit	ure	%	Exp	enditure	%			Pa	ige Total
28				805	8%	J	3,156	9%	6,312	18%	<u> </u>	32,962
	Total Materials and Supplies		1,	028	8%		1,156	9%	2,313	18%		12,079
30	Total General Operating			569	8%		641	9%	1,281	18%		6,690
31				160	8%		180	9%	360	18%		1.880
32	Consultants/Subcontractor:			488	8%	1	549	9%	1,098	18%		5.734
33												
34	Other:	•		742	8%	<u> </u>	835	9% /	1,670	18%		8,720
35											<u> </u>	
36												
37					,	┦						
38						1						
39												
40												
41												
42	Total Operating Expenses	·	\$ 5,	792	8%	\$	6,517	9%	13,034	18%	\$	68,065
43												
44	Total Direct Expenses		26,	435	- 8%		30,154	9%	56,709	18%		302,383
45	Indirect Expenses	10%		644	8%		3,015	9%	5,671	18%		30,238
46	TOTAL EXPENSES		\$ 29,	079	8%	\$	33,169	9%	62,380	18%		\$332,621
						1			!		 	
47		er Service Mode		232	· · · · · · · · · · · · · · · · · · ·	╢	348		12		 	1,721
	Number of Units of Service (UOS) or									1	11161	
48	Number of Units of Service (UOS) per Cost Per Unit of Service by							31 5198.33				
48 49	Cost Per Unit of Service b	y Service Mode		\$125.	34	╫─	95.31		5198.	.33		
48 49		y Service Mode		\$125.	34	1	95.31		5198.	.33		

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- 1	A I B		c T	D	ΤE	T F	G	Н	:, - 1
1	Contractor Name: San Francisc	ΛAID			<u> </u>	<u> </u>	L	ppendix B-3a	a Page 3
2	Contract Term: 9/1/11-6/30/13		O I Canda	CON		-	Anr Anr	pperioix p-oc sendix Term'	7/1/12-6/30/13
3	Funding Source: General Fund					-	, (PF	ondix Tomi	111112 0100110
4			·····			-			•
5		SFD	PH AIDS	OFFICE	CONTRACT	1			
6	UOS	COST	ALLOC	CATION B	Y SERVICE	MODE			•
7									
8					SERVICE	MODES			1
9	Personnel Expenses	(Condom dis	stribution	Train	ing			
	Position Titles FTE	S	alaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services 0.05		240	3%	160	2%			8.000
12	Director of Behavioral Health 0.05		141	3%	94	1			4,750
	Director of Government Contracts 0.05		120	3%	80	4			4,000
	Evaluation Director 0.10		240	. 3%	160				000,8
	Stonewall Director 0.20		1,044	6%	870				17,400
	Associate Stonewall Director 0.15		315	3%	210				10,500
Ł	Health Educator 0.80		1.920	5%	768	2%			38.400
	Project Assistant 0.70		798	3%	532	2%			26,600
	Speed Project Coordinator 0.90		1,728	4%	864				43.200
	Counselor I/II . 0.80		832	2%	832	2%			41,600
21						<u> </u>			
22									
	Total FTE & Total Salaries 3.80		7,378	4%	4,570	<u> </u>			202.450
	Fringe Benefits 23%		1,697	4%	1.051	2%			46,564
25	Total Personnel Expenses		9,075	4% .	5,621	2%			249,014
26		************							
27	Operating Expenses	Exp	enditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,403	4%	701	2%			35,066
	Total Materials and Supplies		514	4%	257	2%			12.850
	Total General Operating		285	4%	143	2%			7,118
31	Total Staff Travel		80	4%	40				2,000
32	Consultants/Subcontractor:		244	4%	122	2%			6,100
33									
	Other:	L	371	4%	186	2%			9,277
35		<u> </u>							•
36		<u> </u>				<u> </u>			
37					· ·				
38					<u> </u>				·
39		<u> </u>							
40			<u> </u> .						
41				·					
	Total Operating Expenses	\$	2,897	4%	\$ 1,449	2%			\$ · 72,411
43	•								
44	Total Direct Expenses		11,972	4%	7,070				321.425
45	Indirect Expenses 10%		1,197	4%	707	2%			32.142
46	TOTAL EXPENSES	\$	13,169	· 4%	\$ 7,777	2%			\$353,567
47									1
48	Number of Units of Service (UOS) per Service Mode	-	- 12		23		-	······	1,756
49	Cost Per Unit of Service by Service Mode		\$1,097	.42	338.	13			1,
I-	lumber of Unduplicated Clients (UDC) per Service Mode	J						······································	
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.05 FTE = \$ 4,750

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 \$ 80,000 x 0.05 FTE =, \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary $$80,000 \times 0.10 \text{ FTE} = $8,000$

Stonewall Director

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

> 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 \$ 87,000 x 0.20 FTE = \$ 17,400

Associate Stonewall Director

Assist Program Director 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 \$ 70,000 x 0.15 FTE = \$ 10,500

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 \$ 48,000 x 0.80 FTE = \$ 38,400

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 \$ 38,000 x 0.70 FTE = \$ 26,600

Speed Project Coordinator

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

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

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

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 \$ 52,000 x 0.80 FTE = \$ 41,600

Total Salaries

\$ 202,450

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Total Benefits

23% of \$ 202,450 total salaries =

\$ 46,564

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

BENEFITS

\$ 249,014

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700,00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$ 3,146

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Total Occupancy:

\$ 35,066

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 3.80 FTE x 12 months = \$ 1,596

Program/Medical Supplies:

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

6,254

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

10,000 pieces x \$0.50 average estimated cost per piece = \$ 5,000

Total Materials and Supplies:

\$ 12,850

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per

\$50 per month x 3.80 FTE x 12 months = \$2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month.

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$ 233

Total General Operating:

\$ 7,118

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Staff	Trave	Local	& Out o	f

Town):

网络松桃树 医皮肤 不足 Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$2,000

Total Staff Travel: Consultants/Subcontractors: 2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$ 3,500

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$

Consultants/Subcontractors

6,100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$ 2,000

2.000

Electronic ads on various websites = \$ Design fees for advertising campaign = \$ 977

New additions = \$

1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = \$

3,000

9,277

TOTAL OPERATING EXPENSES

\$72,411

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

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 321,425

INDIRECT COSTS

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

 $$321,425 \times 10\% = $32,142$

TOTAL INDIRECT COSTS

32,142

APPENDIX TOTAL

\$ 353,567

2		9/1/11-12/31/1		tion - AA Pr	evention Initiat	ive	A: Appe	ppendix B-4 endix Term:	Page 1 9/1/11-12/31/11
3	Funding Source	CDC				•			
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8 9	Personnel Expenses		Ever		SERVICE N		Testi		
+	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
-	Vice-President of Program & Services	0.10	960	18%	2,506	47%	1,120	0.21	4,586
	Director of Behavioral Health	0.05	225	15%	525	35%	315	0.21	1.065
	Director of Government Contracts	0.05	67	5%	919	69%	307	0.23	1,293
14	Evaluation Director	0.05	67	5%	919	69%	307	0.23	1.293
15	Contracts & Purchasing Manager	0.05	73	5%	1,000	69%	333	0.23	1.406
16	BBE MGR	0.80	837	5%	15,408	92%	0	0.00	16,245
17	Community Dev Mgr	03.0	837	5%	14,738	88%	0	0.00	15,575
	BBE Outreach Coord.	0.50	2,500	50%	2,350	47%	0	0.00	4,850
	Health Education	0.10	672	42%	0	0%	336	0.21	1,008
	Speed Project Coord	0.10	. 357	21%	646	38%	0	0.00	1,003
-	Counselor I/II	0.20	0	0%	. 1,352	39%	1,317	0.38	2.669
	HIV Test Coordinator	0.10	255	17% 6%	1,245	83%		0.00	1.500
	Administrative Assistant	0.10	84	13%	1.190	85%	84	0,06	1,358
	Total FTE & Total Salaries Fringe Benefits	3.00 23%	6,934 1,595	13%	42.798 9,844	72% 72%	4,119 947	0.07	53,851 12,386
	Total Personnel Expenses	1 2370	8,529	13%	52,642	72%	5,066	. 0.07	66,237
27	Tradit Goothor Exponed		0,020		02,012	1270	0,000	0.07	1
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,199	13%	6,554	71%	645	0.07	8,398
	Total Materials and Supplies		1,118	14%	6,105	71%	602	0.07	7,825
31	Total General Operating		. 243	14%	1,330	71%	131	0.07	1.704
32	Total Staff Travel								
33	Consultants/Subcontractor:		27,640	47%	14,114	24%	14,114	0.24	55,868
34									
	Other:								<u> </u>
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37									
38 39						1			-
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41					· · · · · ·		<u> </u>		
42									
	Total Operating Expenses		\$ 30,200	41%	\$ 28,103	36%	15,492	0.20	\$ 73,795
44		,	<u> </u>		- 				
45	Total Direct Expenses		38.729	28%	80.745	53%	20,558	0.14	140,032
46	Indirect Expenses	10%		28%	8,075	53%	2,055	0.14	14,003
	TOTAL EXPENSES		\$ 42,602	28%	\$ 88.820	53%	22,613	0.14	\$154,035
48					 				
49	Number of Units of Service (UOS) p			200	223	no.	160	405	390
50	Cost Per Unit of Service Number of Unduplicated Clients (UDC) p	<u> </u>		o.UU	\$398.	30	141.33	125	
51	vumber of unduplicated clients (ubo) p	· ·			И 				
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-	· A Contractor Name:	B Can Francisco	L	<u> </u>	D Man AA D		E	F]	. G	H Appendix B-4	<u> </u>	<u> </u>
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3	Funding Source:				······································		······································		Wht	enuix reini.	3/ 1/ 1 1-	12/01/11
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9	Personnel Expenses	1		IRR	¢	R	ecruitment &	Linkage		······································		
ļ	Position Titles	FTE	Sala	ories	% FTE	~ { }	Salaries	% FTE	Salaries	% FTE	Contr	act Totals
11	Vice-President of Program & Services	0.10		.0	0%	1	747	14%				5.333
	Director of Behavioral Health	0.05		315	21%	1-	120	В%	***************************************		1	1,500
13	Director of Government Contracts	0.05		0	0%	1	40	3%	* *** * * ** ** ******		1	1,333
14	Evaluation Director	0.05		0	0%	1	40	3%		-	╂──	1,333
	Contracts & Purchasing Manager	0.05		0	0%	╢	44	3%				1,450
	BBE MGR	0.80		168	1%	╫	335	2%				16,748
1	Community Dev Mgr	0.80		838	5%	1	335	2%	· · · · · · · · · · · · · · · · · · ·			16,748
	BBE Outreach Coord.	0.50	<u> </u>	0	0%	1	. 150	3%			1	5,000
	Health Education	0.10		336	21%	1	256	16%				1.600
20	Speed Project Coord	0.10		697	41%	1	0	0%	***************************************		-	1,700
-	Counselor I/II	0.20		139	4%	1-	659	19%	·		 	3,467
22	HIV Test Coordinator	0.10		0	0%	\dagger	0	0%				1,500
23	Administrative Assistant	0.10		42	3%	1-	0	0%				1,400
24	Total FTE & Total Salaries	3.00		2.535	4%	1	2,726	5%			├ ──	59,112
25	Fringe Benefits	23%		583	4%	╫┈	627	5%	······································		┨	13.596
	Total Personnel Expenses		 	3,118	4%	+-	3,353	5%			 	72,708
27		+	<u> </u>		· · · · · · · · · · · · · · · · · · ·					<u> </u>	<u> </u>	
	Operating Expenses		Exper	nditure	%	Ex	penditure	%	······		Cont	ract Total
	Total Occupancy			369	4%	╁═	461	5%			1	9,228
30	Total Materials and Supplies			. 344	4%	╫─	429	5%			 	8,598
31	Total General Operating			75	4%	1-	94	5%			1	1,873
32	Total Staff Travel					1					 	.,,,,,,
33	Consultants/Subcontractor:			0	0%	\dagger	2,942	5%			\vdash	58,810
34						1			···		 	
	Other:				····	1					 	
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42						1						
43	Total Operating Expenses		\$	788	1%	\$	3,926	5%	1		\$	78,509
44		4 <u>1. 1. 1</u>				<u> </u>	.,				<u> </u>	
45	Total Direct Expenses		<u> </u>	3,906	3%	1	7,279	5%			I	151,217
46	Indirect Expenses	10%		391	3%	1	728	5%			 	15,122
47	TOTAL EXPENSES		\$	4,297	3%	\$	8,007	5%			 	\$166,339
48	a we produce that the statement			1,601	₩// N T T T T T T T T T T T T T T T T T T	╅	0,007	070			-	4100,000
49	Number of Units of Service (UOS) pe	r Contine Made		128			20		•		 	E20
50	Cost Per Unit of Service (UOS) pe			\$33,5		╂	\$400.3					538
L			L	ф3.9.5	14		04UU. 3	U .				
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52	DD1 #44.40										_	
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Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

.10 FTE x \$ 160,000 = \$16,000/ 12 month= \$1,333.34/mo x 4 mo. = \$ 5,333

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 90,000 = \$4,500/ 12 month = \$375/mo, x 4 mo, = \$ 1,500

Director of Government Contracts

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

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

 $.05 \, \text{FTE} \times \$ \, 80,000 = \$4,000/12 \, \text{month} = \$333.34/\text{mo} \times 4 \, \text{mo} = \$$ 1.333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

1,333

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Contracts & Purchasing Manager

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

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

.05 FTE x \$ 87,000 = \$4,350/ 12 month = \$362,50/mo x 4 mo. = \$ 1,450

BBE MGR

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

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

.80 FTE x \$ 62,804 = \$50,243/ 12 month = \$4,186.94/mo x 4 mo. = \$ 16,748

Community Organizer/Mobilization Manager

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

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

.80 FTE x \$ 62,804 = \$50,243/12 month =\$4,186.94/mo x 4 mo. = \$ 16,748

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

.5 FTE x \$ 30,000 = \$15,000/12 month = \$1,250/mo x 4 mo. = \$ 5,000

Health Education

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

Minimum Qualifications: State certified phlebotomist.

.10 FTE x \$ 48,000 = \$4,800/12 month =\$400.00/mo. x 4 mo. = \$ 1,600

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Speed Project Coordinator

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

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

.10 FTE x \$ 51,000 = \$5,100/ 12 month = \$425.00/mo. x 4 mo.= \$ 1,700

Counselor I/II

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

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

.20 FTE x \$52,000 = \$10,400/12 month = \$866.67/mo x 4 mo. = \$3,467

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.

.10 FTE x \$45,000 = \$4,500/12 month = $$375.00/mo \times 4 mo. = $1,500$

Administrative Assistant

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

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

.10 FTE x \$ 42,000 = \$4,200/ 12 month =\$350.00/mo x 4 mo. = .\$ 1,400

Total Salaries \$ 59,112

Total Benefits 23% of \$ 59,112 total salaries = \$ 13,596

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

TOTAL SALARIES & BENEFITS \$ 72,708

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 4 months = \$

8,400

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 4 months = \$

828

Total Occupancy:

9.228

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 3.00 FTE x 4 months =

420

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

Meetings \$

5.345

Community Events \$

2,833

Total Materials and Supplies:

\$ 8,598

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 4 months = \$

600

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.00 FTE x 4 months = \$

61

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 4 months = \$

Maintenance - \$42 per month x 3.00 FTE x 4 months = \$

504

708

Total General Operating:

\$ 1,873

Staff Travel (Local & Out of Town)

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

Consultants/Subcontractors:

BA degree or 2 years related experience.

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other 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 educations and experience.

.15 FTE x 68,000 per year x 4/12 months = \$ 3,400

2,267

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year x 4/12 months = \$
Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. Minimum qualifications: Demonstratable cultural competence and a

.91 FTE x 50,000 per year x 4/12 months = \$ 15,167 Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamil events. Minimum qualifications: BA or one year experience in community organizing and health promotion, or an equivalent combination.

.75 FTE x 40,000 per year x 4/12 months = \$ 10,000 Testing Coordinator: Responsible for managing the testing calendar and

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

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

Network Coordinator: 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 include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

<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.

.10 FTE x 47,000 per year x 4/12 months = \$ 1,567

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

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

Total Consultants/Subcontractors:	\$	58,810
Misc. Fuel for R.V.	\$	398
<u>Communications/Promotional Media:</u> Promote 3 Jamii groups, 3 Safe Sex workshops, one Black PLUS events (2 days each), 8 Black Out events, 1 Status Awareness events.	\$	4,000
26% of \$ 128,500 total salaries x 4/12 months = Rent: Office and storage space. x4/12 months=	\$ \$	11,137 1,708
.10 FTE x 50,000 per year x 4/12 months = Benefits: Social Security, Worker's Compensation, Health Benefits,		1,667
educationand experience.		

TOTAL OPERATING EXPENSES

\$ 151,217

CAPITAL EXPENDITURES: \(\psi\) ineeded \(\psi\) A unit valued at \$5,000 or more)

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 151,217

INDIRECT COSTS

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

 $$151,217 \times 10\% = $15,122$

TOTAL INDIRECT COSTS

15,122

APPENDIX TOTAL

\$ 166,339

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1	Contractor Name:			ation - AA P	revention Initiati	ve	Ap	pendix B-4a	l	Page 1
2	Contract Term: 9/1/11-12/31/12 Appendix Term								1/1/12-12	2/31/12
3										
4			CETTO DEF A YEA	e operer	CONTONN & CON					
5 6					CONTRACT Y SERVICE N	#ODE				
7		0050	OSI ALLO	CALION D	I SERVICE !	TODE				
-8					SERVICE M	ODES		The second second	1	
9	ersonnel Expenses Events Groups						Testi	Testing		
	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page	Total
11	Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3.360	21%		13,760
	Director of Behavioral Health	0.05	675	15%	1,575	35%	945	21%	1	3.195
13	Director of Government Contracts	0.05	200	5%	2.760	69%	920	23%	 	3,880
14	Evaluation Director	0.05	200	5%	2,760	69%	920	23%	 	3,880
15	Contracts & Purchasing Manager	0.05	218	5%	3.002	69%	1,000	23%		4,220
	BBE MGR	0.80	2,512	5%	46.223	92%	0	0%	1	48,735
17	Community Dev Mgr	0.80	2,512	5%	44,214	88%	0	0%	1	46,726
	BBE Outreach Coord.	0.50	7,500	50%	7,050	47%	0	0%	1	14,550
19	Health Education	0.10	2,016	42%	0	0%	1,008	21%		3.024
20	Speed Project Coord	0.10	1,071	21%	1,938	38%	0	0%		3,009
	Counselor I/II	0.20	0	0%	4,056	39%	3,952	38%		8,008
22	HIV Test Coordinator	0,10	765	17%	3,735	83%	0	0%	ļ	4,500
23	Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	 	4,074
24		3.00	20,801	12%	128,403	72%	12,357	7%	 	161,561
25	Fringe Benefits	23%	4,784	12%	29,533	72%	2,842	7%	1	37.159
26	Total Personnel Expenses		25,585	12%	157,936	72%	15,199	7%	1	198.720
27			L	<u> </u>	- H		H.,		<u> </u>	
28	Operating Expenses		T	T	11		31			
	Operating expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contra	ct Total
29	Total Occupancy		Expenditure 3,322	12%	Expenditure 19.932	% 72%	Expenditure 1,938	% 7%	Contra	25.192
	Total Occupancy		ļ						Contra	
29 30	Total Occupancy		3,322	12%	19.932	72%	1,938	7%	Contra	25.192
29 30	Total Occupancy Total Materials and Supplies		3,322 3,096	12% /12%	19.932 18,573	72% 72%	1,938 1,806	7% 7%	Contra	25.192 23.475
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		3,322 3,096	12% /12%	19.932 18,573	72% 72%	1,938 1,806	7% 7%	Contra	25.192 23.475
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72% 24%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72% 24%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,322 3,096 674	12% / 12% 12%	19.932 18,573 4,046	72% 72% 72% 24%	1,938 1,806 393	7% 7% 7%	Contra	25.192 23.475 5,113
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,322 3,096 674 82,922	12% / 12% 12% 47%	19.932 18,573 4,046 42,343	72% 72% 72% 24%	1,938 1,806 393 42,343	7% 7% 7% 24%		25.192 23.475 5,113 167,608
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		3,322 3,096 674 82,922	12% / 12% 12% 47%	19.932 18,573 4,046 42,343	72% 72% 72% 24%	1,938 1,806 393 42,343	7% 7% 7% 24%		25.192 23.475 5,113 167,608
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	10%	3,322 3,096 674 82,922	12% /12% 12% 47%	19.932 18,573 4,046 42,343 \$ 84,894	72% 72% 72% 24%	1,938 1,806 393 42,343	7% 7% 7% 24%		25.192 23.475 5.113 167,608
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	3,322 3,096 674 82,922 \$ 90,014	12% /12% 12% 47% 38%	\$ 84,894 242,830	72% 72% 72% 24% 36%	1,938 1,806 393 42,343 46,480 61,679	7% 7% 7% 24% 20%		25.192 23.475 5.113 167,608 221.388 420.108
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses	10%	3,322 3,096 674 82,922 \$ 90,014 115,599 11,560	12% 12% 12% 47% 38% 25%	\$ 84,894 242,830 24,283	72% 72% 72% 24% 36% 54%	1,938 1,806 393 42,343 42,343 46,480 61,679 6,168	7% 7% 7% 24% 20%		25.192 23.475 5,113 167,608 221.388 420.108 42,011
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses		\$ 90,014 115,599 11,560 \$ 23	12% /12% 12% 47% 38% 25% 25%	\$ 84,894 242,830 242,830 24,283 \$ 267,113	72% 72% 72% 24% 36% 54% 54%	1,938 1,806 393 42,343 42,343 46,480 61,679 6,168	7% 7% 7% 24% 20%		25.192 23.475 5,113 167,608 221.388 420.108 42,011
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses	er Service Mode	3,322 3,096 674 82,922 \$ 90,014 \$ 115,599 11,560 \$ 127,159	12% /12% 12% 47% 38% 25% 25%	\$ 84,894 242,830 242,830 \$ 267,113	72% 72% 72% 24% 36% 54% 54%	1,938 1,806 393 42,343 42,343 46,480 61,679 6,168 67,847	7% 7% 7% 24% 24% 14% 14%		25.192 23.475 5.113 167,608 221.388 420.108 42,011 \$462,119

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1 Contractor Name	San Francisc	o AIDS Found	ation - AA Pi	revention Initiati	ive	A	ppendix B-4a	Page
2 Contract Term	Contract Term: 9/1/11-12/31/12							1/1/12-12/31/12
3 Funding Source								
4								•
5		SFDPH AID	S OFFICE	CONTRACT				
6	UOS C	OST ALLO	CATION B	Y SERVICE N	MODE			
7						····		•
8	SERVICE MODES							<u> </u>
9 Personnel Expenses		IRF		Recruitment			·	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Vice-President of Program & Services	0.10	0	0%	2,240	14%			16.00
12 Director of Behavioral Health	0.05	945	21%	360	8%			4,50
13 Director of Government Contracts	0.05	0	0%	120	3%			4,00
14 Evaluation Director	0.05	0	0%	120	3%			4.00
15 Contracts & Purchasing Manager	0.05	0	0%	130	- 3%			4,35
16 BBE MGR	0.80	502	1%	1,006	2%			50.24
17 Community Dev Mgr	0.80	2,512	5%	1,005	2%			50.24
18 BBE Outreach Coord.	0.50	0	0%	450	3%			15.00
19 Health Education .	0.10	1,008	21%	768	16%			4,80
20 Speed Project Coord	0.10	2,091	41%	0	0%			5.10
21 Counselor I/II	0.20	416	4%	1,976	19%			10.40
22 HIV Test Coordinator	0.10	0	0%	0	0%			4,50
23 Administrative Assistant	0.10	126	3%	0	0%			4,20
24 Total FTE & Total Salaries	3.00	7,600	4%	8,175	5%			177,33
25 Fringe Benefits	· 23%	1,748	4%	1,880	5%			40,78
26 Total Personnel Expenses		9,348	4%	10,055	5%		•	218,12
27								
28 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29 Total Occupancy		1,107	4%	1,385	5%			27,68
30 Total Materials and Supplies		1,032	4%	1.289	5%			25,79
31 Total General Operating		225	4%	282	5%			5,62
32 Total Staff Travel								
33 Consultants/Subcontractor:		0	0%	8,821	5%			176.42
34								
35 Other:								
36								
37								
38								
39								
40								
41								
42								
43 Total Operating Expenses		\$ 2,364	1%	\$ 11,777	5%			\$ 235,52
44					•			
45 Total Direct Expenses	·	11,712	3%	21,832	5%		· · · · · · · · · · · · · · · · · · ·	453,65
46 Indirect Expenses	10%		3%	2,183	5%			· 45,36
47 TOTAL EXPENSES	***************************************	\$ 12,883	3%	\$ 24,015	5%			\$499,01
48				1		 	£	12,51
49 Number of Units of Service (UOS) p	er Service Mode	· 416		65	65			1,74
50 Cost Per Unit of Service			97	\$369.4	16			1,14
51 Number of Unduplicated Clients (UDC) r		l	~ 1	φ.00.3.4				
52 Number of Griduphicated Grients (GDG) p	o. oc.vice mode	<u></u>		1				
53 DPH #1A(1)								Rev. 05/201
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Contract Term: 09/01/2011-12/31/2012

Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications:* Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

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

Director of Government Contracts

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

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

Annual Salary \$ 80,000 x 0.05 FTE = \$4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

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

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

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

BBE MGR

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

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Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

> Annual Salary $$30,000 \times 0.50$ FTE = \$15,000

Health Education

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 \$ 48,000 \times 0.10 FTE = \$ 4,800

Speed Project Coordinator

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

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

> Annual Salary $$51,000 \times 0.10 \text{ FTE} = $$ 5,100

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 \$ 52,000 x 0.20 FTE = \$ 10.400

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 \$ 45,000 x 0.10 FTE = \$ 4.500

Administrative Assistant

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

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

> Annual Salary \$ 42,000 x 0.10 FTE = \$ 4.200

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Total Salaries

\$ 177,336

Total Benefits

23% of \$ 177,336 total salaries =

40,787

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

TOTAL SALARIES & BENEFITS

\$ 218,123

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

the registry to the period of the extre-

\$700 per month x 3.00 FTE x 12 months = \$25,200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$ 2,484

Total Occupancy

\$ 27,684

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 3.00 FTE x 12 months = \$ 1,260

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

Total Waterials and Supplies:

5 25,796

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month,

\$50 per month x 3.00 FTE x 12 months = \$ 1,800

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

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Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

\$5.10 per month x 3.00 FTE x 12 months = \$ 184

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124 Maintenance - \$42 per month x 3.00 FTE x 12 months = \$ 1,512

Total General Operating:

\$ 5,620

Staff Travel (Local & Out of Town):

Total Staff Travel:

Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other 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 educations and experience.

.15 FTE x 68,000 per year = \$ 10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up_risk reductions conversations; recruits participants for Black Plus events and arranges logistics. *Minimum qualifications:* Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

CDC

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

<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.

.25 FTE x 45,000 per year = \$ 11,250

Network Coordinator: 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 include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year = \$ 11,250

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

.10 FTE x 47,000 per year = \$ 4,700

<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.

.10 FTE x 50,000 per year = \$ 5.000

Benefits: Social Security, Worker's Compensation, Health Benefits,

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space.

Misc. Fuel for R.V.

\$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event.

12,000 2,182

Total Consultants/Subcontractors:

\$ 176,429

TOTAL OPERATING EXPENSES

\$ 453,652

CAPITAL EXPENDITURES: (If needed - A unit value quet \$5,000 or more) San Francisco AIDS Foundation

CDC Contract Term: 09/01/2011-12/31/2012

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

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\$ 453,652

TOTAL DIRECT COSTS

INDIRECT COSTS

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

\$453,652 x 10% = \$ 45,365

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

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	Α	<u>B</u>	<u> </u>	D	E	F	l G	<u> </u>	
1_	Contractor Name:			tion - Stone	wall Castro/ LIF	E Program		pendix B-	
2		9/1/11-06/30/1					Appe	naix i erm:	09/1/11-06/30/12
3	Funding Source	General Fund				•			
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8		1			SERVICE M	ODES			7
	Personnel Expenses	1	Testi	na	I IRRO		PCA	1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Director of Behavioral Health	0:10	2,458	34%	417	6%	2.000	27%	4,875
	Director of Government Contracts	0,10	2,333	35%	250	4%	1,917	29%	4,500
	Evaluation Director	0.10	2,333	35%	250	4%	1,917	29%	4,500
	HIV CTL Services Manager	0.40	11,407	78%	288	2%	1,122	8%	12.817
	Data Manager	0,10	2,333	35%	500	7%	1,667	25%	4,500
	Counseior I/II	1,25	2,333	4%	6.533	12%	23,750	42%	32,616
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22									,
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24	Total FTE & Total Salaries	2.05	23,197	24%	8,238	8%	32,373	33%	63,808
25	Fringe Benefits	23%	5,335	24%	1,895	8%	7,446	33%	14,676
	Total Personnel Expenses		28,532	24%	10,133	8%	39,819	33%	78,484
27		•	<u> </u>		1				
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	Total Occupancy		3,060	34%	1,080	12%	2,700	30%	6,840
	Total Materials and Supplies			12%		11%	377	53%	540
			85	12/0	78	1170	# 3111	23%	11 070
31	Total General Operating			34%	2,000	12%	5,000	30%	4
32	Total General Operating Total Staff Travel		5,667						12,667
	Total Staff Travel						5,000		4
32	Total Staff Travel						5,000		4
32 33	Total Staff Travel Consultants/Subcontractor:						5,000		4
32 33 34	Total Staff Travel Consultants/Subcontractor:						5,000		4
32 33 34 35	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37 38	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37 38 39	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37 38 39 40	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37 38 39 40 41	Total Staff Travel Consultants/Subcontractor:						5,000		12,667
32 33 34 35 36 37 38 39 40 41 42	Total Staff Travel Consultants/Subcontractor: Other:		5,667	34%	2,000	12%	5,000	30%	12,667
32 33 34 35 36 37 38 39 40 41 42 43 44	Total Staff Travel Consultants/Subcontractor: Other:		5,667	34%	2,000	12%	5,000	30%	12,667
32 33 34 35 36 37 38 39 40 41 42 43 44	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	10%	\$ 8,812	34%	\$ 3,158	12%	5,000	2%	\$ 20,047
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	\$ 8,812 37,344	34%	\$ 3,158	1%	5,000 8,077 47,896	2%	\$ 20,047
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses indirect Expenses	10%	\$ 8,812 37,344 3,734	34% 3% 8% 6%	\$ 3,158	12% 1% 3% 2%	8,077 47,896 4,790	2% 10% 8%	\$ 20,047 98,531 9,853
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 8,812 37,344 3,734	34% 3% 8% 6%	\$ 3,158	12% 1% 3% 2%	8,077 47,896 4,790 52,686	2% 10% 8%	\$ 20,047 \$ 20,047 98,531 9,853 \$108,384
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode	\$ 8,812 \$ 37,344 3,734 \$ 41,078	3% 3% 8% 6% 8%	\$ 3,158 \$ 13,291 1,329 \$ 14,620	1% 1% 2% 3%	8,077 8,077 47,896 4,790 52,686	2% 10% 8% 10%	\$ 20,047 98,531 9,853
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	\$ 8,812 \$ 37,344 3,734 \$ 41,078 400 \$102.	3% 3% 8% 6% 8%	\$ 3,158 \$ 13,291 1,329 \$ 14,620	1% 1% 2% 3%	8,077 47,896 4,790 52,686	2% 10% 8% 10%	\$ 20,047 \$ 20,047 98,531 9,853 \$108,384
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode by Service Mode	\$ 8,812 \$ 37,344 3,734 \$ 41,078 400 \$102.	3% 3% 8% 6% 8%	\$ 3,158 \$ 13,291 1,329 \$ 14,620	1% 1% 2% 3%	8,077 8,077 47,896 4,790 52,686	2% 10% 8% 10%	\$ 20,047 \$ 20,047 98,531 9,853 \$108,384

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1	Contractor Name:			ion - Ston	ewall Castrol	IFE Program		pendix B-5		Page
2	Contract Term: Funding Source:		3	· ·			Appe	ndix Term:	9/1/11-06	130/12
3 4	Funding Source:	General Tunu								
5		!	SFDPH AIDS	OFFICE	CONTRAC	r				
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	Personnel Expenses		Group		·-{}	IRRC	LIFE P			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumulati	
	Director of Behavioral Health	0.10	2,417	33%	<u> </u>	 	<u> </u>			7.29
	Director of Government Contracts	0.10 0.10	2,167 2,167	33% 33%	-		 			6,66 96,6
	Evaluation Director HIV CTL Services Manager	0.10	1,826	12%	-∦		 			14,64
	Data Manager	0.10	2,167	33%		 	 		<u> </u>	6,66
	Counselor I/II	1.25	23,467	42%	 	 	 			56.08
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23						<u> </u>				
24	Total FTE & Total Salaries	2.05	34,211	35%	<u> </u>	<u> </u>	 			98.01
	Fringe Benefits	23%	7.868	35%				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		22,54
26	Total Personnel Expenses		42,079	35%	<u></u>				<u> </u>	120,56
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	Operating Expenses		Expenditure	% 24%	Expenditure	%	Expenditure	%	Contra	ct Total
	Total Occupancy Total Materials and Supplies		2,160	. 24%	-	-	∦			9,00 71
$\frac{30}{31}$	Total General Operating		4,000	24%	┨					16,66
32	Total Staff Travel		4,000	2470		 	 -		 	10,00
33	Consultants/Subcontractor:				28,91	9%	108,045	35%		136,95
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35	Other:					1				
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43	Total Operating Expenses		\$ 6,331	2%	\$ 28.91	9% -	108,045	32%	\$	163.33
44	Total Direct Expenses		48,410	11%	28.91	4 6%	108,045	24%		283.90
45 46	Indirect Expenses	10%/15%	48,410	8%	4.33	<u> </u>	16,207	26%	ļ	35,23
46 47	TOTAL EXPENSES	1076/1076	\$ 53.251	10%	\$ 33.25		124,252	24%	<u> </u>	\$319,13
	TOTAL EXPENSES		9 33,231	1070	9 33.23	070	124,202	. 24/0		40 10,10
48 49	Number of Units of Service (UOS) p	or Comico Mado	207	·	10	7	800		ļ	1,93
50	Cost Per Unit of Service to			25		0.76	\$155.3	82		1,80
	Number of Unduplicated Clients (UDC) p					0,10	Ψισοιε	/ <u>/</u>		
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G Contractor Name: San Francisco AIDS Foundation - Stonewall Castrol LIFE Program Appendix B-5 2 Contract Term: 9/1/11-06/30/13 Appendix Term: 9/1/11-06/30/12 3 Funding Source: General fund SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 SERVICE MODES 8 LIFE Groups LIFER&L 9 Personnel Expenses 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE Contract Totals 11 Director of Behavioral Health 0.10 0% 7,292 12 Director of Government Contracts 0.10 6.667 13 Evaluation Director 0.10 6,667 14 HIV CTL Services Manager 0.40 14,643 0,10 15 Data Manager 6,667 16 Counselor I/II 1.25 56,083 17 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.05 0 0% 98,019 25 Fringe Benefits 23% 0 0% 22,544 26 Total Personnel Expenses 0 0% 120,563 27 Expenditure Expenditure Contract Total % 28 Operating Expenses %. 29 Total Occupancy 9.000 30 Total Materials and Supplies 711 31 Total General Operating 16,667 32 Total Staff Travel 33 Consultants/Subcontractor: 140,412 45% 34,586 11% 311.957 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 140,412 42% \$ 34,586 10% 338,335 44 45 Total Direct Expenses 140,412 31% 34,586 8% 458,898 10%/15% 21,062 34% 61,487 46 Indirect Expenses 5,187 8% 31% 47 TOTAL EXPENSES 161,474 39,773 8% \$520,385 \$ 48 Number of Units of Service (UOS) per Service Mode 403 200 49 2,533 Cost Per Unit of Service by Service Mode \$400.68 \$198.87

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51 Number of Unduplicated Clients (UDC) per Service Mode

San Francisco AIDS Foundation Geheral Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.10 FTE x $$87,500 = $8,700/12 \text{ month} = $729.17/\text{mo} \times 10 \text{ mo.} = $7,292$

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 $$80,000 = $8,000/12 \text{ month} = $666.67/\text{mo} \times 10 \text{ mo}. = $6,667$

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE \times \$ 80,000 = \$8,000/ 12 month = \$666.67/mo \times 10 mo. = \$6,667

HIV CTL Services Manager

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

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

.40 FTE x \$ $43,930 = $17,572/12 \text{ month} = $1,464.34/mo \times 10 \text{ mo.} = $14,643$

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 \$ 80,000= \$8,000/ 12 month= \$666.67/mo x 10 mo. = \$6,667

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

Counselor I

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

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

1.25 FTE x \$ 53,840= \$67,300/ 12 month =\$5,608.34/mo x 10 mo.= \$56,083

Total Salaries

\$98,019

Total Benefits

23% of \$ 98,019 total salaries =

\$22,544

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

TOTAL SALARIES & BENEFITS

\$120,563

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per month.

\$900 per month x 10 months = \$9,000

Total Occupancy

\$9,000

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

83,337 condoms x \$0.08 per condom = \$6,667 500 incentives @ \$20.00 each = \$10,000

Total Materials and Supplies:

\$16,667

General Operating:

<u>іпsurance:</u>

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per month.

\$71.10 per month x 10 months = \$711

Total General Operating:

\$711

Staff Travel (Local & Out of Town):

Total Staff Travel

\$0

Consultants/Subcontractors:

Shanti Project

Sen Francisco AIDS Foundation Geheral Furid Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

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.

 $1.0 \text{ FTE } \times \$55,000 \times 10/12 \text{ months} = \$45,833$

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.

.20 FTE x $$50,000 \times 10/12 \text{ months} = $8,333$

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.

1.0 FTE x \$61,738 x 10/12 months = \$51,448

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.

1.0 FTE x \$47,507 x 10/12 months= \$39,589

Health Counselor

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

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

 $1.5 \text{ FTE } \times \$43,180 \times 10/12 \text{ months} = \$53,975$

Admin Assistant

Responsible for: data entry; logistical and administrative support.

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

.30 FTE x \$29,120 x 10/12 months = \$7,280

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

Total Salaries x 24% = \$49,550

Rent

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

\$1,800 x 10 months= \$18,000

Materails & Supplies

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

\$1,731.90/month x 10 months = \$17,319

General Operating

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

\$363.00/ month x 10 months = \$3,630

Advertising

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

\$800.00/ month x 10 months = \$8.000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related:

\$900.00/ month x 10 months = \$9,000

Total Consultants/Subcontractors.	\$311,957
Other:	
Joial Other.	\$0
TOTAL OPERATING EXPENSES	\$338,335
CAPITAL EXPENDITURES: #Laceded -A unit valued at \$5.000 or more)	
Total Capital Expenditures:	\$0

TOTAL DIRECT COSTS

\$458,898

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.

\$ 146,941 x 10%= \$14,694

LIFE Program

San Francisco AIDS Foundation General Fut/fd Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012 Appendix B-5 Page 8

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.

\$ 311,957 x 15%= \$46,793

TOTAL INDIRECT COSTS

\$61,487

APPENDIX TOTAL

\$520,385

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 1	ame: San Francisco		tion - Stone	ewall Castro Life	Program		pendix B-5a	
	Term: 9/1/11-06/30/1					App€	endix Term:	07/1/12-06/30/13
	ource: General Fund							A
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Personnel Expenses		Test		IRRO		PCN		
O Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Director of Behavioral Health	0.10	2,950	34%	500	6%	2.400	27% 29%	5,850
Director of Government Contracts Evaluation Director	0.10 0.10	2,800 2,800	35%	300	4% 4%	2,300	29%	5,400 5,400
4 HIV CTL Services Manager	0.40	13.688	78%	346	2%	1,346	8%	15,380
5 Data Manager	0.40	2,800	35%	600	8%	2,000	25%	5,400
6 Counselor I/II	1.25	2,800	4%	7,840	12%	28,500	42%	39,140
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3								
4. Total FTE & Total Salaries	2.05	27,838	24%	9,886	8%	38,846	33%	76,570
5 Fringe Benefits								
	23%	6,403	24%	2,274	.8%	8.935	33%	17,612
26 Total Personnel Expenses	2376	6,403 34,241	24% 24%	12,160	.8%	47,781	33%	94,182
76 Total Personnel Expenses	2370	34,241	24%	12,160	8%	47,781	33%	94,182
16 Total Personnel Expenses 17 18 Operating Expenses	2378	34,241 Expenditure	24%	12,160 Expenditure	8%	47,781 Expenditure	33%	94,182 Contract Total
6 Total Personnel Expenses 7 8 Operating Expenses 9 Total Occupancy		34,241 Expenditure 3,672	24% % . 34%	12,160 Expenditure 1,296	8% % 12%	47,781 Expenditure 3,240	33% % 30%	94,182 Contract Total 8,208
 Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies 		34,241 Expenditure 3,672 2,400	24% % 34% 12%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total
 Total Personnel Expenses Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating 		34,241 Expenditure 3,672	24% % . 34%	12,160 Expenditure 1,296	8% % 12%	47,781 Expenditure 3,240	33% % 30%	94,182 Contract Total
Total Personnel Expenses Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		34,241 Expenditure 3,672 2,400	24% % 34% 12%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total
Total Personnel Expenses Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		34,241 Expenditure 3,672 2,400	24% % 34% 12%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total
Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor.		34,241 Expenditure 3,672 2,400	24% % 34% 12%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
76 Total Personnel Expenses 77 Total Occupancy 78 Operating Expenses 79 Total Occupancy 70 Total Materials and Supplied 70 Total General Operating 70 Total Staff Travel 70 Consultants/Subcontractor: 70 Other:		34,241 Expenditure 3,672 2,400	24% % 34% 12%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
6 Total Personnel Expenses 6 Operating Expenses 9 Total Occupancy 6 Total Materials and Supplies 1 Total General Operating 2 Total Staff Travel 3 Consultants/Subcontractor: 4 5 Other:		34,241 Expenditure 3,672 2,400	%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
6 Total Personnel Expenses 7 8 Operating Expenses 9 Total Occupancy 0 Total Materials and Supplied 1 Total General Operating 2 Total Staff Travel 3 Consultants/Subcontractor: 4 5 Other: 6 7 8		34,241 Expenditure 3,672 2,400	%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39		34,241 Expenditure 3,672 2,400	24% % . 34% 12% 34%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
66 Total Personnel Expenses 67 78 Operating Expenses 69 Total Occupancy 60 Total Materials and Supplies 61 Total General Operating 62 Total Staff Travel 63 Consultants/Subcontractor 64 65 66 67 68 69 69		34,241 Expenditure 3,672 2,400	24% % . 34% 12% 34%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor. 34 35 Other: 36 37 38 39 40 41		34,241 Expenditure 3,672 2,400	24% % . 34% 12% 34%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 44 455 Other: 46 47 48 48 49 49 40 40 41		34,241 Expenditure	24% % 34% 12% 34%	12,160 Expenditure 1,296 2,200 102	8% % 12% 11% 12%	### 47,781 Expenditure	33% % 30% 53% 30%	94,182 Contract Total 8,208 15,200 647
16 Total Personnel Expenses 17 18 Operating Expenses 19 Total Occupancy 10 Total Materials and Supplies 11 Total General Operating 12 Total Staff Travel 13 Consultants/Subcontractor: 14 15 Other: 16 17 18 19 19 10 11 12 12 13 Total Operating Expenses		34,241 Expenditure 3,672 2,400	24% % . 34% 12% 34%	12,160	8% % 12% 11%	47,781 Expenditure 3,240 10,600	33% % 30% 53%	94,182 Contract Total 8,208 15,200 647
16 Total Personnel Expenses 17 18 Operating Expenses 19 Total Occupancy 10 Total Materials and Supplies 11 Total General Operating 12 Total Staff Travel 13 Consultants/Subcontractor: 14 15 Other: 16 17 18 19 10 11 12 12 13 Total Operating Expenses 14		34,241 Expenditure	24% % 34% 12% 34%	12,160 Expenditure 1,296 2,200 102 102 \$ 3,598	8% % 12% 11% 12%	Expenditure	33% % 30% 53% 30%	94,182 Contract Total 8,208 15,200 647
6 Total Personnel Expenses 7 8 Operating Expenses 9 Total Occupancy 0 Total Materials and Supplied 1 Total General Operating 2 Total Staff Travel 3 Consultants/Subcontractor: 4 5 Other: 6 77 88 99 00 11 22 3 Total Operating Expenses 4 5 Total Direct Expenses	S	34,241 Expenditure 3,672 2,400 290	24% % 34% 12% 34% 22%	12,160 Expenditure 1,296 2,200 102 102 \$ 3,598	8% % 12% 11% 12% 1% 3%	Expenditure	33% % 30% 53% 30% 4%	94,182 Contract Total 8,208 15,200 647
6 Total Personnel Expenses 7 8 Operating Expenses 9 Total Occupancy 0 Total Materials and Supplied 1 Total General Operating 2 Total Staff Travel 3 Consultants/Subcontractor: 4 5 Other: 6 7 8 9 0 1 2 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses		34,241 Expenditure 3,672 2,400 290	24% % 34% 12% 34% 2% 8% 6%	12,160 Expenditure 1,296 2,200 102 102 \$ 3,598 \$ 3,598 15,758 1,576	8% % 12% 11% 12% 1/% 2%	Expenditure 3,240 10,600 255 14,095 61,876 6,188	33% % 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824
16 Total Personnel Expenses 17 18 Operating Expenses 19 Total Occupancy 10 Total Materials and Supplies 11 Total General Operating 12 Total Staff Travel 13 Consultants/Subcontractor 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	S	34,241 Expenditure 3,672 2,400 290	24% % 34% 12% 34% 22%	12,160 Expenditure 1,296 2,200 102 102 \$ 3,598	8% % 12% 11% 12% 1% 3%	Expenditure	33% % 30% 53% 30% 4%	\$ 24,055 118,237 118,237
Total Personnel Expenses Total Occupancy Total Occupancy Total Materials and Supplier Total General Operating Total Staff Travel Consultants/Subcontractor Total Operating Total Staff Travel Total Staff Travel Total Staff Travel Total Staff Travel Total Operating Expenses Total Operating Expenses Indirect Expenses Total Direct Expenses	S 10%/15%	\$ 6,362 \$ 40,603 \$ 44,663	24% % 34% 12% 34% 2% 8% 6%	12,160 Expenditure 1,296 2,200 102 102 \$ 3,598 \$ 3,598 15,758 1,576	8% % 12% 11% 12% 1/% 2%	### A7,781 Expenditure	33% % 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824 \$130,061
6 Total Personnel Expenses 7 8 Operating Expenses 9 Total Occupancy 0 Total Materials and Supplied 1 Total General Operating 2 Total Staff Travel 3 Consultants/Subcontractor: 4 5 Other: 6 7 8 9 0 0 1 1 22 3 Total Operating Expenses 4 5 Total Direct Expenses 6 Indirect Expenses 7 TOTAL EXPENSES 8 9 Number of Units of Service (UC)	S 10%/15% DS) per Service Mode	\$ 6,362 40,603 44,663 580	24% % 34% 12% 34% 24% 8% 6% 8%	12,160 Expenditure 1,296 2,200 102 5 3,598 15,758 1,576 \$ 17,334	8% % 12% 11% 12% 1% 2% 3%	Expenditure 3,240 10,600 255 14,095 61,876 6,188	33% % 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824 \$130,061
26 Total Personnel Expenses 27 28 Operating Expenses 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 30 31 31 Total Operating Expenses 34 35 Total Direct Expenses 36 Indirect Expenses 37 TOTAL EXPENSES 38 39 30 30 31 31 Total Operating Expenses 31 Total Operating Expenses 32 Total Operating Expenses 33 Total Operating Expenses 34 Cost Per Unit of Service (UC	S 10%/15% DS) per Service Mode vice by Service Mode	\$ 6,362 40,603 44,663 580 \$77.	24% % 34% 12% 34% 24% 8% 6% 8%	\$ 3,598 \$ 15,758 \$ 17,334	8% % 12% 11% 12% 1% 2% 3%	### 47,781 Expenditure	33% % 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824 \$130,061
77 188 Operating Expenses 198 Operating Expenses 199 Total Occupancy 100 Total Materials and Supplies 101 Total General Operating 102 Total Staff Travel 103 Consultants/Subcontractor: 104 105 Other: 106 107 108 109 109 101 101 102 105 Total Operating Expenses 106 Indirect Expenses 107 TOTAL EXPENSES 109 109 100 100 100 100 100 100 100 100	S 10%/15% DS) per Service Mode vice by Service Mode	\$ 6,362 40,603 44,663 580 \$77.	24% % 34% 12% 34% 24% 8% 6% 8%	\$ 3,598 \$ 15,758 \$ 17,334	8% % 12% 11% 12% 1% 2% 3%	### 47,781 Expenditure	33% % 30% 53% 30% 4% 12% 9%	\$ 24,055 118,237 11,824 \$130,061
10 Total Personnel Expenses 10 Total Occupancy 10 Total Materials and Supplies 11 Total General Operating 12 Total Staff Travel 13 Consultants/Subcontractor: 14	S 10%/15% DS) per Service Mode vice by Service Mode	\$ 6,362 40,603 44,663 580 \$77.	24% % 34% 12% 34% 24% 8% 6% 8%	\$ 3,598 \$ 15,758 \$ 17,334	8% % 12% 11% 12% 1% 2% 3%	### A7,781 Expenditure	33% % 30% 53% 30% 4% 12% 9%	94,182 Contract Total 8,208 15,200 647

Appendix Term: 9/11/1-06/30/13 Appendix Term: 7/11/2-06/30/13	•									
Contract Name										
Contract Name			*				•			
Appendix Term: 9/11/1-06/30/13 Appendix Term: 7/11/2-06/30/13		1								1
Funding Source: SERVICE MODE				ation - Ston	ewall Castro Lif	e Program				Page 2
SEPANCE MODE SERVICE MODE SERV			3				Арр	endix Term:	7/1/12-0	6/30/13
SERVICE SERV		: General fund								
Barriage Contract			CYCLE AND	o orneron						
Personnel Expenses										
Service Dioperate Service Dioperation		008 €	OST ALLO	CATION	T SERVICE	MODE				
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11 Director of Behavioral Health 0.18 2.900 33% 8.000 8.750 8.000 8.		FTF					{		Cumula	five Totals
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13 Evaluation Director									╂	
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15 Data Manager							 		1	
16 Counselor III							 		1	
17				<u> </u>					1	
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Total PTE & Total Saiaries 2.05	21					************				
Total FTE & Total Salaries 2.05	22									•
25 Fringe Benefits 23% 9.441 35% 27.053 27.	23									
Total Personnel Expenses 50.493 35% 144.675	24 Total FTE & Total Salaries	2.05	41,052	35%						117.622
Expenditure	25 Fringe Benefits .	23%	9.441	35%						27,053
Expenditure W	26 Total Personnel Expenses		50.493	35%						144,675
Total Occupancy	27				· Name of the second		•			
Total Materials and Supplies	28 Operating Expenses		Expenditure	. %	Expenditure	%	Expediture	%	Contr	act Total
Total General Operating 207 24%	29 Total Occupancy		2,592	24%						10.800
Total Staff Travel 30,435 9% 120,604 36% 151,039 36 36 36 37 38 39 39 39 39 39 39 39			4,800	24%						20,000
30,435 9% 120,604 36% 151,039			207	24%						854
34 35 Other:										
35 Other: 36 37 38 38 39 40 40 40 41 41 42 42 42 42 42 42 43 Total Operating Expenses \$ 7,599 2% \$ 30.435 8% 120,604 33% \$ 182,693 44 45 Total Direct Expenses 58,092 11% 30,435 6% 120,604 23% 327,368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18,091 27% 40,289 47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138,695 24% \$367,657 48 49 Number of Units of Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service Mode \$213.00 \$225.81 \$119.56	33 Consultants/Subcontractor:				30,435	9%	120,604	36%		151,039
36 37 38 39 40 41 42 43 Total Operating Expenses \$7,599 2% \$30,435 8% 120,604 33% \$182,693 44 45 Total Direct Expenses \$58,092 11% 30,435 6% 120,604 23% 327,368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18,091 27% 40,289 47 TOTAL EXPENSES \$63,901 11% \$35,000 6% 138,695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 510 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$10 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 Number of Unduplicated Clients (UDC)	34								<u> </u>	
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40 41 42 42 43 Total Operating Expenses \$ 7,599 2% \$ 30.435 8% 120,604 33% \$ 182,693 44 45 Total Direct Expenses 58.092 11% 30,435 6% 120,604 23% 327,368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18.091 27% 40,289 47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138,695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 52 53 53 54 54 54 54 54 54							 			
41 42 43 Total Operating Expenses \$ 7,599 2% \$ 30.435 8% 120,604 33% \$ 182,693 44 45 Total Direct Expenses 58.092 11% 30,435 6% 120,604 23% 327,368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18.091 27% 40,289 47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138.695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 5213.00 \$225.81					-		 		 	
42 Total Operating Expenses \$ 7,599 2% \$ 30.435 8% 120,604 33% \$ 182,693 44				ļ			ļ		┨	
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44 45 Total Direct Expenses 58.092 11% 30,435 6% 120,604 23% 327.368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18.091 27% 40,289 47 TOTAL EXPENSES \$63,901 11% \$35,000 6% 138.695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 52 52 53 54 55 55 56 56 56 56 56			0	200	4	201	100 000	666:	¥	450.55
45 Total Direct Expenses 58.092 11% 30,435 6% 120,604 23% 327,368 46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18.091 27% 40,289 47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138.695 24% \$367,657 48 Where of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56		.,	\$ 7,599	2%	\$ 30.435	8%	120,604	33%	15	182,693
46 Indirect Expenses 10%/15% 5,809 9% 4,565 7% 18.091 27% 40,289 47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138.695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode \$213.00 \$225.81 \$119.56	1								.	
47 TOTAL EXPENSES \$ 63,901 11% \$ 35,000 6% 138.695 24% \$367,657 48 49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 52									<u> </u>	
48 49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 52 52 53 54 55 Service Mode 55 54 55 56 56 56 Service Mode 57 58 58 58 58 58 57 Number of Unduplicated Clients (UDC) per Service Mode 58 58 58 58 58 58 58 Service Mode 59 59 50 50 59 Service Mode 59 50 50 50 Cost Per Unit of Service by Service Mode 59 50 50 Service Mode 50 50 50 51 Service Mode 50 50 50 52 Service Mode 50 50 50 53 Service Mode 50 50 50 54 Service Mode 50 50 50 55 Service Mode 50 50 50 56 Service Mode 50 50 50 57 Service Mode 50 50 50 58 Service Mode 50 50 50 59 Service Mode 50 50 50 50 Ser		10%/15%		<u> </u>			<u> </u>		↓	
49 Number of Units of Service (UOS) per Service Mode 300 155 1,160 1,615 50 Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 51 Number of Unduplicated Clients (UDC) per Service Mode 52			\$ 63,901	11%	\$ 35,000	6%	138.695	24%	<u> </u>	\$367,657
Cost Per Unit of Service by Service Mode \$213.00 \$225.81 \$119.56 Number of Unduplicated Clients (UDC) per Service Mode 52	48									
51 Number of Unduplicated Clients (UDC) per Service Mode 52			L							1,615
52				3,00	\$225.	81	\$119	.56		
		per Service Mode								
53 DPH #1A(1) Rev. 05/2010	52									
	53 DPH #1A(1)	·	•						F	Rev. 05/2010

<u> </u>	A	В	С	D	T		F	G	Н	1
1.	Contractor Name:			ation - Ston	ewall Cas	stro Life	Program		Appendix B-5a	
2	Contract Term:		3					. A	ppendix Term:	7/1/12-06/30/13
3	Funding Source:	General fund								
4										
5			SFDPH AID							
6		UOS C	OST ALLO	CATION I	BY SERV	VICE N	IODE	·		
7									· · · · · · · · · · · · · · · · · · ·	1
8					SE	RVICE		,		
	Personnel Expenses			Froups		LIFER	·			
	Position Titles	FTE	Salaries	% FTE	Sala	aries	% FTE	Salarles	% FTE	Contract Totals
	Director of Behavioral Health	0.10		0%						8,750
	Director of Government Contracts	0.10		0%						8,000
	Evaluation Director	0.10		0%	_					8,006
_	HIV CTL Services Manager	0.40		0%						17.572
	Data Manager	0.10		0%						8.000
	Counselor I/II	1.25		0%						67.300
17							· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·
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22									ļ	
23										
	Total FTE & Total Salaries	2.05	0	0%	╝					117.622
	Fringe Benefits	23%	0	0%	<u> </u>					27.053
	Total Personnel Expenses		0	0%						144.675
27		,		,	,,	т		,··········		
	Operating Expenses		Expenditure	%	Expen	diture	%		<u> </u>	Contract Total
29	Total Occupancy			0%						10.800
30	Total Materials and Supplies			0%	_					20,000
	Total General Operating			0%						854
32	Total Staff Travel				_					0
33	Consultants/Subcontractor:		148,167	44%		38,098	11%			337,304
34					Ш—					
35	Other:				┦					
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37										
38					_[
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41		·	<u> </u>							
42		****			#					
43	Total Operating Expenses		\$ 148,167	40%	\$	38,098	10%		1	\$ 368,958
44										
	Total Direct Expenses		148,167	29%		80.88	7%			513,633
46	Indirect Expenses	10%/15%	. 22,225	33%		5,715	. 8%			68,229
47	TOTAL EXPENSES		\$ 170.392	29%	\$	43,813	8% ·			\$581,862
48										
49	Number of Units of Service (UOS) pe	r Service Mode	584							584
50	Cost Per Unit of Service b		\$29	1.77		#DIV/()!			
51	Number of Unduplicated Clients (UDC) pe	er Service Mode		······································	1					
52		· · · · · · · · · · · · · · · · · · ·						I		·
	DPH #1A(1)								•	Rev. 05/2010

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Stonewali Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

 $.10 \, \text{FTE} \times \$ \, 87,500 = \$8,750$

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 hocreporting 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 \times \$ 80,000 = \$8,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

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

HIV CTL Services Manager

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

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

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

.40 FTE x \$ 43.930 = \$17.572

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 \$ 80,000= \$8,000

Counselor_I

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

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

1.25 FTE x \$ 53,840= \$67,300

Total Salaries

\$117,622

Total Benefits

23% of \$ 117,622 total salaries = \$27,053

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

TOTAL SALARIES & BENEFITS

\$144,675

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per \$900 per month x 12 months = \$10,800

Total Occupancy

\$10,800

Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom = \$8,000 600 incentives @ \$20.00 each = \$12,000

Total Materials and Supplies

\$20,000

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

\$71.17 per month x 12 months = \$854

Total General Operating:

\$854

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.

 $1.0 \, \text{FTE} \times \$55,000 = \$55,000$

Database Administrator

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

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

.10 FTE \times \$50,000 = \$5,000

Senior Health Coordinator I/ Clinical

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.

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

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.

1.0 FTE x \$47,507 \$47,507

Health Counselor

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

1.5 FTE x \$36,594 = \$54,891

Admin Assistant

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

.30 FTE x \$29,120 = \$8,736

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

Total Salaries x 19.20% = \$44,711

Rent

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

\$1,500 x 12 months= \$18,000

Materails & Supplies

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

1,660.34/month x 12 months = 19,924

General Operating

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

363.00/ month x 12 months = 4.356

<u>Advertising</u>

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

\$666.67/ month x 12 months = \$8,000

Intervention Materials

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

\$786.83/ month x 12 months = \$9,441

Total Consultants/Subcontractors:	\$337,304
Other:	
Total-Other:	\$0
TOTAL OPERATING EXPENSES	\$368,958
CAPITAL EXPENDITURES: [If needed - A only valued at \$5,000 or more).	
•	
Total Capital Expenditures:	\$0

TOTAL DIRECT COSTS

\$513,633

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.

\$ 176,329 x 10%= \$17,633

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.

\$ 337,304 x 15%= \$50,596

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$68,229

\$581,862

G Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Appendix B-6 2 Contract Term: 9/1/11-6/30/13 Appendix Term: 9/1/11-6/30/12 3 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 7 SERVICE MODES 8 Program Coordination/ Personnel Expenses Syringe Access Services **Bulk Purchasing** FTE 10 Position Titles Salaries % FTE Salaries % FTE **Contract Totals** 11 Vice-President of Program & Services 0.05 5,000 75% 1,667 25% 6,667 12 Director of Behavioral Health 0.10 7,521 95% 396 5% 7,917 2.500 75% 3.333 13 Director of Government Contracts 0.05 833 25% 14 Evaluation Director 3,333 0.05 3,333 100% 0% 15 Contracts and Purchasing Manager 0.05 2,491 92% 217 8% 2,708 16 Syringe Access Services Program Manage 0.80 25.000 75% 8,333 25% 33,333 Secondary Exchange/Volunteer Coordinato 0.65 24,375 100% 0% 24,375 2.50 87,500 100% 0% 87,500 18 Logistics Associates 19 20 21 157,720 11,446 Total FTE & Total Salaries 4.25 93% 7% 169,166 23% 36,275 93% 2;633 7% 38,908 23 Fringe Benefits 24 Total Personnel Expenses 193.995 93% 14,079 7% 208.074 25 Expenditure Expenditure Contract Total Operating Expenses Total Occupancy 44,113 93% 3,320 7% 47,433 28 Total Materials and Supplies 187,256 100% 200 0% 187,456 **Total General Operating** 10,860 93% 816 7% 11,676 93% 379 Total Staff Travel 5,036 7% 5.415 Consultants/Subcontractor: 31 312,452 100% 0% 312,452 32 33 Other: 34 35 36 37 38 39 40 559,717 99% \$ 4,715 564,432 41 Total Operating Expenses 1% 42 43 Total Direct Expenses 753,712 98% 18,794 2% 772,506 75,371 1,880 2% 44 Indirect Expenses 10% 98% 77,251 829,083 98% 20,674 2% \$849,757 45 TOTAL EXPENSES 46 Number of Units of Service (UOS) per Service Mode 2,083 2,091 47 \$398.02 \$2,584.25 48 Cost Per Unit of Service by Service Mode 49 Number of Unduplicated Clients (UDC) per Service Mode 51 DPH #1A(1) Rev. 05/2010 San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary $$160,000 \times 0.05$ FTE x10 months = \$

6,667

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary $$95,000 \times 0.10$ FTE x10 months = \$

7,917

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 $$80,000 \times 0.05$ FTE x10 months = \$3,333

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred, Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

> Annual Salary $$80,000 \times 0.05$ FTE x10 months = \$ 3,333

Contracts & Purchasing Manager

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

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

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

Annual Salary \$ 65,000 x 0.05 FTE x10 months = \$

2,708

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE x10 months = \$ 33,333

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record: 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE x10 months = \$ 24,375

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE x10 months = \$ 87,500

Total Salaries \$ 169,166

Total Benefits 23% of \$ 169,166 total salaries = \$ 38,908

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

TOTAL SALARIES & BENEFITS

\$ 208,074

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

> \$700 per month x 4.25 FTE x 10 months = \$ 29,750

\$1000 per month x 10 months = \$10,000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 10 months = \$ 2,933

\$125 per month x 10 months = \$1,250

Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 10 months = \$3,500

47,433

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 4.25 FTE x 10 months = \$ 1.488

Waste Disposal

Volunteer Support

\$1666.67 per month x 10 months = \$

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

\$400 per month x 10 months = \$ 4,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 716,420 = \$ 71,642

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51.293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364

Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$ 822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

\$ 187,456 Trotal Materials and Supplies:

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Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month \bar{x} 4.25 FTE x 10 months = \$ 2,125

\$504.17 per month x 10 months = \$ 5,042

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 10 months = \$ 216

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 10 months = \$ 2,508

Maintenance - \$42 per month x 4.25 FTE x 10 months = \$ 1,785

Total General Operating:

\$ 11,676

Staff Travel (Local & Out of Town)

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.15 per tank X 10 tanks per month x 10 months = \$ 5,415

Total Staff Travel:

\$ 5,415

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander communi Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

0.02 FTE x \$58,000 = \$1,160/ 12 mo. = \$96.67 x 10 months = \$ 967

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 = \$2,400/ 12 mo. = \$200/mo. x 10 months = \$ 2,000

Needle Exchange Program Specialist. Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 = \$17,000/ 12 mo.\$1,416.67 / mo x 10 months = \$ 14,167

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

0.05 FTE x \$30,000 = \$1,500/12 mo =\$125/mo. x 10 months = \$ 1,250

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

25.80% of \$18,383 total salaties =	Ф	4,753
Rent: Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 10 months = <u>Building Utilities:</u> to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE =	\$	2,458
\$214.10 per FTE \$214.10/FTE x .62 FTE x 10 months =	\$	1,328
<u>Telephone:</u> Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 10 months =	\$	347
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		
\$42.34/FTE x .62 FTE x 10 months = <u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE	\$,263
\$20.22/FTE x .62 FTE x 10 months = Peer Leader Stipends: Stipends for clients who support programming	\$	125
and assist with programmatic activities. \$300 per peer leader annually x 2 peer leaders x 10 months =	\$	500
Needle Exchange session expenses: Food/refreshments \$10 per session x 135 sessions =	¢	1,350
Homeless Youth Alliance	Ψ	1,550
Provide needle exchanges services to homeless youth.		
Executive Director: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.		
.65 FTE x \$62,000 = \$40,300/ 12 mo =\$3,358.34 x 10 months = <u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. <i>Minimum qualifications</i> : 2 years experience working with target population & management. .40 FTE x \$40,800 = \$16,320/ 12 mo = \$1,360/mo x 10 months =		33,583 13,600
Development Associate: Responsible for assisting in reporting and QA activities. <i>Minimum Qualifications</i> ; 2 years working with target population, 1 year admin. experience.	•	7.400
.20 FTE x \$42,800 = \$8,560/12 mo =\$713.33/mo x 10 months = <u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. <i>Minimum qualifications:</i> 2 years experience working with target population.	.	7,133
1.35 FTE x \$35,304 = \$47,660/ 12 mo. = \$3,971.70/mo x 10 months = <u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. <i>Minimum</i>	\$	39,717
qualifications: 1year experience with data entry. .18 FTE x $$31,200 = $5,616/12 \text{ mo} = $468,00/\text{mo}$. x 10 months =	\$	4,680
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan, 22% of total salaries =	\$	21,717
Rent: Monthly rent expense for the program 89% of \$3,000.00= \$2,670/ month x 10 months =		26,700
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40% of \$1,400 = \$560/ month x 10 months =	\$	5,600
Building Maintenance: Minor building and upkeep repairs.	\$	333
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.		•
\$125 per month x 10 months =	\$	1,250

25.85% of \$18,383 total salaries = \$

4,753

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<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.

\$170.40 per month x 10 months = \$ 1.704

Rental of Equipment: Photocopier rental.

\$701.17 per month x 10 months = \$ 7,012

Food: Provided at all interventions.

\$333.33 x 10 months = \$ 3,333

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

 $0.125 \text{ FTE } \times \$45,000 = \$5,625/12 \text{ months} = \$468.75/\text{mo} \times 10 \text{ months} = \$$ 4,688

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.5 FTE x \$39,520 = \$19,760/ 12 months=\$1,646.67/mo x 10 months = \$ 16,467

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in Spanish.

1 FTE x \$28,964= \$28,964/ 12 months = \$2,413.67/mo. x 10 months = \$ 24,137

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 = \$6,864/ 12 months =\$572.00 x 10 mo. = \$ 5,720

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

25% of \$51,012 total salaries = \$ 12,753

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,775 per year/ 12 x 10.

5,646

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year/12 x 10.

\$ 4,948

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 10 months = \$ 1,800

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager. Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations. and people living with HIV/AIDS.

0.55 FTE x \$59,216 = \$32,568/12 months = \$2,714.07/mo. x 10 months = \$27,141

Administrative Assistant: Responsible for assisting the SAS Program 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 who use substances, including injection drugs; 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. Proficient with Microsoft Office and Access and web based data collection.

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 $0.20 \text{ FTE } \times \$31,200 = \$6,240/12 \text{ months} = \$520.00/\text{mo} \times 10 \text{ months} = \$$ 5,200

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, 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, HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.25 FTE x \$38,809 = \$9,701/12 months = \$808.52/mo x 10 months = \$8,084 40425*

Total Constitutis/Subcontractors:

\$ 312.452

TOTAL OPERATING EXPENSES

\$ 564,432

CAPITAL EXPENDITURES: [Inneeded = 4 unit valued | et \$5,000 or more)

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 772,506

INDIRECT COSTS

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

\$772.506 x 10% = \$ 77.251

TOTAL INDIRECT COSTS

77,251

APPENDIX TOTAL

\$ 849,757

1 2. 3 4 5 6 7 8	Contractor Name: Contract Term: Funding Source:	9/1/11-6/30/13 CF	o AIDS	C S Founda	ation - Syring	E E le Access Servi	ices	G	H Appendix B-6A Appendix Term:	Page 1 09/01/11-06/30/2012
3 4 5 6 7	Contract Term:	9/1/11-6/30/13 CF								
4 5 6 7	Funding Source:									
5 6 7										
6 7			~							
7	1					CONTRACT	KODE		*.	
		0030	OSI	ALLOC	AHON D	Y SERVICE N	MODE			
		1	-			SERVICE N	ODES			
							1			
9	Personnel Expenses		Svr	inge Acce	ess Services	·				
	Position Titles	FIE		laries	% FTE	Salaries	% FTE.		·	Contract Totals
11	Vice-President of Program & Services	0.05								
	Director of Behavioral Health	0.10								
	Director of Government Contracts	0.05								
	Evaluation Director	0.05							Ī	
	Contracts and Purchasing Manager	0.05								
	Syringe Access Services Program Manager	1.00								
	Secondary Exchange/Volunteer Coordinato	0,65			· · · · · · · · · · · · · · · · · · ·					
	Logistics Associates	3,00	i			*				
19										
20						, , , , , , , , , , , , , , , , , , ,				
21										
22	Total FTE & Total Salaries	4.95								
23	Fringe Benefits	23%							<u> </u>	
	Total Personnel Expenses									
25						<u> </u>	<u></u>			<u>L</u>
	Operating Expenses		Expe	enditure	%	Expenditure	% .			Contract Total
27	Total Occupancy									
28	Total Materials and Supplies			68,665	100%			·		68,665
29	Total General Operating									
30	Total Staff Travel									
	Consultants/Subcontractor:									
32		······································								
	Other:									· · · · · · · · · · · · · · · · · · ·
34								····	-	
35				.						
36										
37					····					
38										
39										
40										
41	Total Operating Expenses		\$	68,665	100%			· · · · · · · · · · · · · · · · · · ·		\$ 68,665
42									· · · · · · · · · · · · · · · · · · ·	-
43	Total Direct Expenses			68,665	100%	1				68,665
44	Indirect Expenses	10%		6,866	100%			·		6,866
45	TOTAL EXPENSES		\$	75,531	100%					\$75,531
				^						
46	, , , , , , , , , , , , , , , , , , , 	n Camelas Maste		N/A						
	Number of Units of Service (UOS) pe	DELAICE MODE	·							
46	Number of Units of Service (UOS) pe Cost Per Unit of Service by									
46 47 48		y Service Mode								

San francisco AIDS Foundation

CF

Contract term: 09/01/2011-06/30/2013 Appendix Term; 09/01/2011-6/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies



Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and peliets and sterile water.

Syringes: \$0.10 each X 686.650 = \$68.665

	-,	400,000	
Total Materials am	Supplies	\$68,665	
TOTAL OPERATING EXPENSE	S	\$68,665	
CAPITAL EXPENDITURES: #Il needed - at \$5,000 or more)	A unit valued		
Tiotal Capital Ex	oendituies:	\$0	
TOTAL DIREC	T COSTS		68,665

INDIRECT COSTS

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

\$68,665 x 10% = \$6,866

TOTAL INDIRECT COSTS

\$6,866

APPENDIX TOTAL

\$75,531

A	В	С	D	E	F	G H Appendix B-6b	1
	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services						
	m: <u>9/1/11-6/30/</u> 13	-	Appendix Term:	09/01/2011-06/30/2012			
3 Funding Sour	e: <u>CF</u>				-		
5		CEDDII AID	c oppress	CONTRACT			
6				Y SERVICE 1		•	
7	0050		J	I post (I ob)			
8				SERVICE N	MODES		
9 Personnel Expenses		Syringe Acce	ss Services				
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11 Vice-President of Program & Services	0.05						
12 Director of Behavioral Health	0.10					·	
13 Director of Government Contracts	0.05						
14 Evaluation Director	0.05						
15 Contracts and Purchasing Manager	0.05						
16 Syringe Access Services Program Mana	ger 1.00				·		
17 Secondary Exchange/Volunteer Coordin	ato 0.65						
18 Logistics Associates	3.00						
19							
20							
21							
22 Total FTE & Total Salaries	4.95						
23 Fringe Benefits	23%						
24 Total Personnel Expenses							
25							
26 Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
27 Total Occupancy							
28 Total Materials and Supplies		60,407	100%				60,407
29 Total General Operating							
30 Total Staff Travel					, ,		
31 Consultants/Subcontractor:							
32							
33 Other:							
34							
35							
36	·						
37							
38 .							
39							
40							
41 Total Operating Expenses		\$ 60,407	100%			•	\$ 60,407
42							
43 Total Direct Expenses		60,407	100%				60,407
44 Indirect Expenses	10%	6,041	100%				6,041
45 TOTAL EXPENSES .		\$ 66,448	100%				\$66,448
46							
47 Number of Units of Service (UOS) per Service Mode	N/A					
48 Cost Per Unit of Service	e by Service Mode						
40 COST FEI OTHE OF SERVIC		<u> </u>					
49 Number of Unduplicated Clients (UDC				·			18.00 <u> 1.00 </u>

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San Francisco AIDS Foundation

CF

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 604.070 = \$60.407

Total Materials and Supplies:	\$60,407	-
TOTAL OPERATING EXPENSES	\$60,407	
CAPITAL EXPENDITURES: [[fineeded-Aunit valued] at \$5,000 or more)		,
Total Capital Expenditures.	\$0	
TOTAL DIRECT COSTS	\$	60,407

INDIRECT COSTS

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

 $$60,407 \times 10\% = $6,041$

TOTAL INDIRECT COSTS \$6,041

APPENDIX TOTAL \$66,448

1	Contractor Name:	B Con Espaina		C	D tion Cusins	E Annua Cab	F I	G	H ppendix B-6C	<u> </u>
2	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Contract Term: 9/1/11-6/30/13								Page 09/1/2011-6/30/20	
3	Funding Source: CF						Uh	pendix remi.	03/1/2011-0/30/20	
4	r unding course.						•			
5			SFDP	H AIDS	OFFICE	CONTRACT				
6		UOS C	OST	ALLOC	ATION BY	Y SERVICE!	MODE			•
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					· · · · · · · · · · · · · · · · · · ·	SERVICE N	MODES			
9	Personnel Expenses		Curi		s Services					
	Position Titles	FTE		aries	% FTE	Salaries	% FTE			Contract Totals
	Vice-President of Program & Services	0.05	Sal	aries	\0 L1E	Salaties	76 1 1 2		 	Contract Jotals
	Director of Behavioral Health	0.10	<u> </u>				·			
	Director of Government Contracts	0.10							 	
	Evaluation Director	0.05			· · · · · · · · · · · · · · · · · · ·			<u></u>	<u>-</u>	
	 									
	Contracts and Purchasing Manager	0.05			· ····································					
	Syringe Access Services Program Manager	1.00					 		 	ļ
	Secondary Exchange/Volunteer Coordinato	0.65					 		 	
	Logistics Associates	3.00					 		 	
19							<u> </u>		ļ	
20					·		<u> </u>	···	<u> </u>	
21										
	Total FTE & Total Salaries	4.95					<u> </u>			
23	Fringe Benefits	23%							ļ	
24	Total Personnel Expenses	·				L	<u> </u>		<u> </u>	<u> </u>
25			Γ_	- I		n =			1	T
	Operating Expenses		Expe	nditure	%	Expenditure	. %		<u> </u>	Contract Total
	Total Occupancy								 	
	Total Materials and Supplies	<u> </u>		5,912	100%		<u> </u>	····-	ļ	5,912
	Total General Operating				· *** · · · · · · · · · · · · · · · · ·		<u> </u>			
30	Total Staff Travel		<u> </u>					· · · · · · · · · · · · · · · · · · ·	 	
31	Consultants/Subcontractor:				····				<u> </u>	
32			ļ							
33	Other:		ļ							
34										
35					<u></u>					
36							<u> </u>		ļ	
37	<u> </u>									<u> </u>
38					· · · · · · · · · · · · · · · · · · ·					
39			<u> </u>				<u> </u>			
40						L	<u> </u>	-4-1		
41	Total Operating Expenses		\$	5,912	100%	ļ				\$ 5,912
42		****	,							1
43				5,912	100%			•		5,912
1 1	Indirect Expenses	10%		591	100%					591
	TOTAL EXPENSES		\$	6,503	100%					\$6,503
44 45			ı							·
45 46										
45 46 47	Number of Units of Service (UOS) per			I/A			•			
45	Number of Units of Service (UOS) per Cost Per Unit of Service by Number of Unduplicated Clients (UDC) per	Service Mode		I/A			·			

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San Francisco AIDS Foundation

CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

BUDGET JUSTIFICATION

Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 59,120 = \$5,912

Total Materials and Supplies \$5,912

TOTAL OPERATING EXPENSES \$5,912

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

Total Capital Expenditures \$0

TOTAL DIRECT COSTS \$5,912

INDIRECT COSTS

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

\$5,912 x 10% = \$591

TOTAL INDIRECT COSTS \$591

APPENDIX TOTAL \$6,503

		AIDO	D	E	F L	G H					
Contract Torm: 0			tion - Syring	je Access Servi	ces	Appendix B-6					
Contract Term: 9/1/11-6/30/13 Appendix Term: 07/33 Funding Source: General Fund											
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				CONTRACT							
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				II.			1				
nel Expenses		Program Coordination/ Syringe Access Services Bulk Purchasing									
n Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals				
esident of Program & Services	0.05	6,000	75%	2,000	25%		8,00				
of Behavioral Health	0.10	9,000	95%	500	5%		9,50				
of Government Contracts	0.05	3,000	75%	1,000	25%		4.00				
on Director	0.05	4,000	100%		0%		4.00				
ts and Purchasing Manager	. 0.05	3,000	92%	250	8%		3.25				
Access Services Program Manager	0.80	30,000	75%	10,000	25%		40.00				
ary Exchange/Volunteer Coordinato	0.65	29.250	100%		0%		29.25				
s Associates	2.50	105,000	100%		0%		105,00				
TE & Total Salaries	4.25	189,250	93%	13,750	7%	·	203.00				
Benefits	23%	43,527	93%	3.163	7%		46,69				
ersonnel Expenses		232,777	93%	16,913	7%	<u> </u>	249.69				
				,							
ng Expenses		Expenditure	%%	Expenditure	%		Contract Total				
Occupancy		52,935 224,746	93%	3,984	7%		56,9				
Total Materials and Supplies			100%	200	0%		224,94				
General Operating		13,030 5,500	93%	981	7%	·	14,01				
Total Staff Travel			85%	1,000	15%	· · · · · · · · · · · · · · · · · · ·	. 6,50				
Consultants/Subcontractor:			100%		0%		374,94				
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perating Expenses	·	\$ 671,153	99%	\$ 6,165	`1%		\$ 677,3				
perading expenses		φ 0/1,/30	3370	φ 0,100	1 /0		φ 011,3				
irect Expenses		903,930	98%	23.078	2%		927.00				
rect Expenses	10%	()	98%	23.078	2%		927.00				
	10 70	J	, , , , , , , , , , , , , , , , , , , 	£			\$1,019,70				
		, 55 1,020		20,000			1				
mber of Units of Service (110S) ner	Service Mode	3 020		12			3,00				
Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode			25	\$2,115.50			3,00				
of Unduplicated Clients (UDC) per			····								
		"	· · · · · · · · · · · · · · · · · · ·		1		. Letter				
A(1)	···	· · · · · · · · · · · · · · · · · · ·					Rev. 05/20				
Cost Poor Unduplicate	er Unit of Service by	er Unit of Service by Service Mode	of Service (UOS) per Service Mode 3,020 er Unit of Service by Service Mode \$329	of Service (UOS) per Service Mode 3,020 er Unit of Service by Service Mode \$329.25	of Service (UOS) per Service Mode 3,020 12 er Unit of Service by Service Mode \$329.25 \$2,115.	of Service (UOS) per Service Mode 3,020 12 er Unit of Service by Service Mode \$329.25 \$2,115.50	of Service (UOS) per Service Mode 3,020 12 er Unit of Service by Service Mode \$329.25 \$2,115.50				

San Francisco AIDS Foundation

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9,500

Director of Government Contracts

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

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

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary $$80,000 \times 0.05 \text{ FTE} = $4,000$

Contracts & Purchasing Manager

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

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

Annual Salary \$ 65,000 x 0.05 FTE = \$ 3,250

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

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

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE = \$ 105,000

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries

203,000

Total Benefits

23% of \$ 203,000 total salaries =

46,690

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

TOTAL SALARIES & BENEFITS

\$ 249,690

Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35.700

1000 per month x 12 months = 12,000

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$ 3,519

5 phones x \$300 per year = \$1,500

Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 12 months = \$ 4,200

Total Occupancy:

\$ 56,919

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

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Office Supplies/Postage:

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

\$35 per month x 4.25 FTE x 12 months = \$

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites. \$ 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$ 20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,047,010 = \$ 104,701

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

= \$ 3,975

1,785

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364 Cotton Balls: \$12.00 per case X 100 cases = \$ 1,200

cotton Balls: \$12.00 per case X 100 cases = \$ 1,200 Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7.90 per bundle X 104 bundles = \$822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

Total Materials and Supplies:

\$ 224,946

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$ 2,550

\$504.17 per month x 12 months = \$ 6,050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 12 months = \$ 260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

Total General Operating:

\$ 14,011

Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$6,500

Total Staff Travel:

\$ 6,500

Consultants/Subcontractors

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 \, \text{FTE} \, \text{x} \, \$58,000 \, \text{per year} = \$ \, 1,160$

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per year} = \, \$ \, 2,400$

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

 $0.50 \, \text{FTE} \, x \, \$34,000 \, \text{per year} = \, \$ \, 17,000$

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

0.05 FTE x \$30,000 per year = \$ 1,500

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

25.85% of \$ 22,060 total salaries = \$ 5,703

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Rent: Project staff office, common & confidential meeting areas.		
Calculated based on FTE = \$396.50 per FTE	rh.	0.000
\$396.50/FTE x .62 FTE x 12 months = Building Utilities: to cover janitorial, maintenance supplies, locksmith and	Ф	2,950
security expense for program space. Calculated based on FTE =		
\$214.10 per FTE	r.	4 500
\$214.10/FTE x .62 FTE x 12 months =	Þ	1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE		· ·
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		•
\$42.34/FTE x .62 FTE x 12 months =	\$	315
Postage: Expenses for program. Calculated based on FTE = \$20.22 per		
FTE		
\$20.22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming		
and assist with programmatic activities.		•
\$300 per peer leader annually x 2 peer leaders =	\$	600
Needle Exchange session expenses: Food/refreshments		
\$10 per session x 162 sessions =	\$	1,620

Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

<u>Executive Director:</u> Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. *Minimum qualifications:* BA/BS or 3 years exp. as homeless service program director.

program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

Program Manager: Provides scheduling, facilitates meetings, schedules

staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications*: 1year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Benefits: Social Security, Worker's Compensation, Health Bene	fits,	
Unemployment, State and Federal Taxes, Retirement Plan.		
22% of \$ 118,456 total	salaries = \$	26,060
Rent: Monthly rent expense for the program		
89% of \$3,000.00 per month x 12	months = \$	32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utili		
40 % of \$1,400 per month x 12	months = \$	6,720
Building Maintenance: Minor building and upkeep repairs.	\$	400
Office Supplies/Postage: General office supplies such as pens,		
and postage expenses for participant communication, proportio program utilization.	nate to	
\$125 per month x 12		1,500
<u>Staff Training:</u> Trainings for staff to further their job knowledge a information.	and gain	•
\$170.34 per month x 12	months = \$	2,044
Rental of Equipment: Photocopier rental.		
\$701.17 per month x 12	months = \$	8,414
Food: Provided at all interventions.		•
\$333.33 x 12	months = \$	4,000
•		

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director:</u> Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013

Appendix Term: 07/01/2012-06/30/2012

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venuebased sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-cali/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> .5 FTE per coordinator x \$39,520 per year = \$ 19,760

Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs: Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

> 1 FTE x \$28,964 per year = \$ 28,964

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

6,864 .19 FTE x \$36,126 per year = \$

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

15,303 25% of \$ 61,213 total salaries = \$

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total \$ program expenses estimated at \$6,777 per year. 6,777 Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year. 5,938 San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

> Cell Phones: Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

> > \$180 per month x 12 months = \$2,160

Glide

Provide needle exchanges services to marginalized MSM. IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people-living with HIV/AIDS.

> $0.55 \, \text{FTE} \, \text{x} \, \$59,216 \, \text{per year} = \, \$$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program 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 who use substances, including injection drugs; 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. Proficient with Microsoft Office and Access and web based data collection.

 $0.20 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$ 6,240 Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, 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. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

No Charge

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, 25% of \$ 38,809 total salaries = \$

\$ 9,701

Total Consultants/Subcontractors:

\$ 374,942

TOTAL OPERATING EXPENSES

\$ 677,318

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

Total Capital Expenditures

\$

TOTAL DIRECT COSTS

927,008

INDIRECT COSTS

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

\$927,008 x 10% = \$ 92,701

TOTAL INDIRECT COSTS

92,701

APPENDIX TOTAL

\$ 1,019,709

Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Appendix B-6e Page 1 2 Contract Term: 9/1/11-6/30/13 Appendix Term: 07/01/12-06/30/2013 3 Funding Source: CF 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 SERVICE MODES 8 9 Personnel Expenses Syringe Access Services Salaries % FTE 10 Position Titles FTE Salaries % FTE **Contract Totals** 11 Vice-President of Program & Services 0.05 Director of Behavioral Health 0.10 13 Director of Government Contracts 0.05 **Evaluation Director** 0.05 14 15 Contracts and Purchasing Manager 0.05 16 Syringe Access Services Program Manager 1.00 17 Secondary Exchange/Volunteer Coordinato 0.65 3.00 Logistics Associates 19 20 21 22 Total FTE & Total Salaries 4.95 23 Fringe Benefits 23% 24 Total Personnel Expenses 25 Operating Expenses Expenditure Expenditure **Contract Total** 26 Total Occupancy 27 Total Materials and Supplies 82,397 100% 82,397 Total General Operating Total Staff Travel 31 Consultants/Subcontractor: 32 33 Other: 34 35 36 37 38 39 40 41 Total Operating Expenses 82,397 100% 82,397 42 43 **Total Direct Expenses** 82,397 100% 82,397 44 Indirect Expenses 10% 8,240 100% 8,240 45 TOTAL EXPENSES 90,637 100% \$90,637 46 47 Number of Units of Service (UOS) per Service Mode N/A Cost Per Unit of Service by Service Mode #VALUE! 48 49 Number of Unduplicated Clients (UDC) per Service Mode 51 DPH #1A(1) Rev. 05/2010

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, blohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 823,970 = \$82,397

TOTAL OPERATING EXPENSES \$82,397

CAPITAL EXPENDITURES: (#aceded - Aunit scalared art \$5,000 or more)

Total Capital Expenditures: \$0

TOTAL DIRECT COSTS

INDIRECT COSTS

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

\$82,397 x 10% = \$8,240

TOTAL INDIRECT COSTS \$8,240

APPENDIX TOTAL \$90,637

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1	Contract Name:			ation - Syring	ge Access Serv	ices		pendix B-6f		
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3	Funding Source: CF									
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	Personnel Expenses		Syringe Acce	una Camulana		•				
		FTE	1	% FTE	Salaries .	% FTE			Contract Totals	
	Position Titles		Salaries	76 F I E	Salaties .	70 F1E	 		Contract Totals	
-	Vice-President of Program & Services	0.05			 					
-	Director of Behavioral Health	0.10			<u> </u>					
13	Director of Government Contracts	0.05								
14	Evaluation Director	0.05								
15	Contracts and Purchasing Manager	0.05								
16	Syringe Access Services Program Manage	1.00		,						
17	Secondary Exchange/Volunteer Coordinate	0,65								
-	Logistics Associates	3.00								
19										
20					1					
21										
-	Total FTE & Total Salaries	4,95			 					
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	Fringe Benefits	23%			 		 			
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26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
27	Total Occupancy							- · · · · ·		
28	Total Materials and Supplies		72,488	100%					72,488	
29	Total General Operating									
30	Total Staff Travel					,				
31	Consultants/Subcontractor:									
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33	Other:				l					
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41	Total Operating Expenses	<u> </u>	\$ 72,488	100%		<u> </u>			\$ 72,488	
42										
43	Total Direct Expenses		72,488	100%					72,488	
-44	Indirect Expenses	10%	7,249	100%					7.249	
45	TOTAL EXPENSES		\$ 79,737	100%					\$79.737	
46		water the same of				**				
47	Number of Units of Service (UOS) pe	er Service Mode	N/A							
48	Cost Per Unit of Service b					······································				
1	Number of Unduplicated Clients (UDC) pe									
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	DPH #1A(1)								Rev. 05/2010	

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 724,880 = \$72,488

TOTAL DIRECT COSTS	\$72,488
Total Capital Expenditures:	\$0
CAPITAL EXPENDITURES: #ff.needed - Aunit valued at \$5,000 opinione)	
TOTAL OPERATING EXPENSES	\$72,488
Fotal Materials and Supplies:	\$72,488

INDIRECT COSTS

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

 $$72,488 \times 10\% = $7,249$

TOTAL INDIRECT COSTS \$7,249

APPENDIX TOTAL \$79,737

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A Contractor Name:							ppendix B-6g	Page 1.
2 Contract Term:			actor - by mig	Je Access Cel V	1003			07/01/2012-06/30/2013
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8				SERVICE I	ODES	· · · · · · · · · · · · · · · · · · ·	***************************************	I
				I		·····	······································	
9 Personnel Expenses		Syringe Acc	ess Services					
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		T	Contract Totals
11 Vice-President of Program & Services	0.05					······································	<u> </u>	
12 Director of Behavioral Health	0.10							
13 Director of Government Contracts	0.05						<u> </u>	**************************************
14 Evaluation Director	0.05							
15 Contracts and Purchasing Manager	0,05							
16 Syringe Access Services Program Manager	1.00							
17 Secondary Exchange/Volunteer Coordinato	0.65				,			
18 Logistics Associates	3.00							
19								
20								
21								
22 Total FTE & Total Salaries	4,95							
23 Fringe Benefits	23%							
24 Total Personnel Expenses				·				
25	,							
26 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27 Total Occupancy								
28 Total Materials and Supplies		7,094	100%					7,094
29 Total General Operating								
30 Total Staff Travel							<u> </u>	
31 Consultants/Subcontractor:						·		
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33 Other:	······································							
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41 Total Operating Expenses		\$ 7,094	100%	<u> </u>			<u> </u>	\$ 7,094
42			40001	I	п		1	
43 Total Direct Expenses	400/	7,094	100%		ļ !			7,094
44 Indirect Expenses	10%	<u> </u>	100%			·		709
45 TOTAL EXPENSES		\$ 7,803	100%					\$7,803
46		2112						
Number of Units of Service (UOS) pe		{						
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51 DPH #1A(1)								Rev. 05/2010

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 70,940 = \$7,094

Total Materials and Supplies	\$7,094
TOTAL OPERATING EXPENSES	\$7,094
CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
Total Capital Expenditures:	\$0
TOTAL DIRECT COSTS	\$7,094

INDIRECT COSTS

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

 $$7,094 \times 10\% = 709

TOTAL INDIRECT COSTS \$709

APPENDIX TOTAL \$7,803

Appendix C

RESERVED

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Appendix D Additional Terms

1. HIPAA

. The parties	acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability an
Accountability Act	of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.
The parties further	agree that Contractor falls within the following definition under the HIPAA regulations:
	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
	A Business Associate subject to the terms set forth in Appendix E;
	Not Applicable, Contractor will not have access to Protected Health Information

2. THIRD PARTY BENEFICIARIES

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

3. MATERIALS REVIEW

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

4. EMERGENCY RESPONSE

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

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

Appendix E

BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum is entered into to address the privacy and security protections for certain information as required by federal law. City and County of San Francisco is the Covered Entity and is referred to below as "CE". The CONTRACTOR is the Business Associate and is referred to below as "BA".

RECITALS

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

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

1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act [42 U.S.C. Section 17921].
- b. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- c. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- d. **Data Aggregation** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- e. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

- f. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- g. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- h. **Health Care Operations** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- i. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.F. Parts 160 and 164, Subparts A and E.
- j. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; and (ii) that identifies the individual or with respect to where there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- k. Protected Information shall mean PHI provided by CE to BA or created or received by BA on CE's behalf.
- 1. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- m. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h).

2. Obligations of Business Associate

- a. Permitted Uses. BA shall not use Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information (i) for the proper management and administration of BA, (ii) to carry out the legal responsibilities of BA, or (iii) for Data Aggregation purposes for the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall not disclose Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes for the Health Care Operations of CE. If BA discloses

Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such. Protected Information will be held confidential as provided pursuant to this Addendum and only disclosed as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches of confidentiality of the Protected Information, to the extent it has obtained knowledge of such breach [42 U.S.C. Section 17932; 45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(i)(B), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(ii)].

- c. Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates 42 U.S.C. Section 17935(a). BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards as are necessary to prevent the use or disclosure of Protected Information otherwise than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards that reasonably and appropriately protect the confidentiality, integrity and availability of the Protected Information, in accordance with 45 C.F.R Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the HIPAA Security Rule, including, but not limited to, 45 C.F.R. Section 164.316 [42 U.S.C. Section 17931]
- e. Reporting of Improper Access, Use or Disclosure. BA shall report to CE in writing of any access, use or disclosure of Protected Information not permitted by the Contract and Addendum, and any Breach of Unsecured PHI of which it becomes aware without unreasonable delay and in no case later than 10 calendar days after discovery [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.R.R. Section 164.308(b)].
- f. Business Associate's Agents. BA shall ensure that any agents, including subcontractors, to whom it provides Protected Information, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI. If BA creates, maintains, receives or transmits electronic PHI on behalf of CE, then BA shall implement the safeguards required by paragraph c above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors available to CE for inspection

- and copying within ten (10) days of a request by CE to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains an Electronic Health Record, BA shall provide such information in electronic format to enable CE to fulfill its obligations under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17935(e).
- h. Amendment of PHI. Within ten (10) days of receipt of a request from CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA or its agents or subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment to enable CE to fulfill its obligation under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.526. If any individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request. Any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors shall be the responsibility of CE [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- Accounting Rights. Within ten (10) calendar days of notice by CE of a request for an accounting for disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents or subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935(c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents or subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an electronic health record and is subject to this requirement. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. In the event that the request for an accounting is delivered directly to BA or its agents or subcontractors, BA shall within five (5) calendar days of a request forward it to CE in writing. It shall be CE's responsibility to prepare and deliver any such accounting requested. BA shall not disclose any Protected Information except as set forth in Sections 2.b. of this Addendum [45 C.F.R. Sections 164.504(e)(2)(ii)(G) and 165.528]. The provisions of this subparagraph h shall survive the termination of this Agreement.
- j. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services(the "Secretary") for purposes of determining BA's compliance with the

- Privacy Rule [45 C.F.R. Section 164.504(e)(2)(ii)(H)]. BA shall provide to CE a copy of any Protected Information that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- k. Minimum Necessary. BA (and its agents or subcontractors) shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)(3)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- m. Business Associate's Insurance. BA shall maintain a sufficient amount of insurance to adequately address risks associated with BA's use and disclosure of Protected Information under this Addendum.
- n. Notification of Breach. During the term of the Contract, BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of security, intrusion or unauthorized use or disclosure of PHI of which BA becomes aware and/or any actual or suspected use or disclosure of data in violation of any applicable federal or state laws or regulations. BA shall take (i) prompt corrective action to cure any such deficiencies and (ii) any action pertaining to such unauthorized disclosure required by applicable federal and state laws and regulations.
- o. Breach Pattern or Practice by Covered Entity. Pursuant to 42 U.S.C. Section 17934(b), if the BA knows of a pattern of activity or practice of the CE that constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible, or if termination is not feasible, report the problem to the Secretary of DHHS. BA shall provide written notice to CE of any pattern of activity or practice of the CE that BA believes constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.
- p. Audits, Inspection and Enforcement. Within ten (10) calendar days of a written request by CE, BA and its agents or subcontractors shall allow CE to conduct a reasonable inspection of the facilities, systems, books, records, agreements, policies and procedures relating to the use or disclosure of Protected Information pursuant to this Addendum for the purpose of determining whether BA has complied with this Addendum; provided, however, that (i) BA and CE shall mutually agree in advance upon the scope, timing and location of such an inspection, (ii) CE shall protect the confidentiality of all confidential and proprietary information of BA to which CE has access during the course of such inspection; and (iii) CE shall execute a nondisclosure agreement, upon terms

mutually agreed upon by the parties, if requested by BA. The fact that CE inspects, or fails to inspect, or has the right to inspect, BA's facilities, systems, books, records, agreements, policies and procedures does not relieve BA of its responsibility to comply with this Addendum, nor does CE's (i) failure to detect or (ii) detection, but failure to notify BA or require BA's remediation of any unsatisfactory practices, constitute acceptance of such practice or a waiver of CE's enforcement rights under the Contract or Addendum, BA shall notify CE within ten (10) calendar days of learning that BA has become the subject of an audit, compliance review, or complaint investigation by the Office for Civil Rights.

3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
 - b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as a defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
 - c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA or its agents or subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections of Section 2 of this Addendum to such information, and limit further use of such PHI to those purposes that make the return or destruction of such PHI infeasible[45 C.F.R. Section 164.504(e)(ii)(2)(I)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed.

4. Limitation of Liability

Any limitations of liability as set forth in the contract shall not apply to damages related to a breach of the BA's privacy or security obligations under the Contract or Addendum.

5. Disclaimer

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

6. Certification

To the extent that CE determines that such examination is necessary to comply with CE's legal obligations pursuant to HIPAA relating to certification of its security practices, CE or its authorized agents or contractors, may, at CE's expense, examine BA's facilities, systems, procedures and records as may be necessary for such agents or contractors to certify to CE the extent to which BA's security safeguards comply with HIPAA, the HITECH Act, the HIPAA Regulations or this Addendum.

7. Amendment

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

8. Assistance in Litigation or Administrative Proceedings

BA shall make itself, and any subcontractors, employees or agents assisting BA in the performance of its obligations under the Contract or Addendum, available to CE, at no cost to CE, to testify as witnesses, or otherwise, in the event of litigation or administrative proceedings being commenced against CE, its directors, officers or employees based upon a claimed violation of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule, or other laws relating to security and privacy, except where BA or its subcontractor, employee or agent is a named adverse party.

9. No Third-Party Beneficiaries

Nothing express or implied in the Contract or Addendum is intended to confer, nor shall anything herein confer, upon any person other than CE, BA and their respective successors or assigns, any rights, remedies, obligations or liabilities whatsoever.

10. Effect on Contract

Except as specifically required to implement the purposes of this Addendum, or to the extent inconsistent with this Addendum, all other terms of the Contract shall remain in force and effect.

11. Interpretation

The provisions of this Addendum shall prevail over any provisions in the Contract that may conflict or appear inconsistent with any provision in this Addendum. This Addendum and the Contract shall be interpreted as broadly as necessary to implement and comply with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule. The parties agree that any ambiguity in this Addendum shall be resolved in favor of a meaning that complies and is consistent with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule.

12. Replaces and Supersedes Previous Business Associate Addendums or Agreements

This Business Associate Addendum replaces and supersedes any previous business associate addendums or agreements between the parties hereto.

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE A

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Telephone: 483-3000 Fax:	HF	PS			Sunding			deral CD	
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APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE B

						invo	ice Number
	San Francisco All P.O. Box 426182	OS Fol	indation				XXXA-1SEP11
Audress:	P.U. BOX 420162			Contract P	urchase Order No:		****
Telephone:	483-3000				Fund Source:	Fer	deral CDC
Fax:			•				
Program Name:	HIV Testing - HIV	STOP	Study	•	Grant Code/Detail:	НСН	PDHIVSGR
				P	roject Code/Detail:	HC	AO24/10
ACE Control #:	1:	234			Invoice Period:	09/1/1	11 - 09/30/11
					FINAL Invoice		(check if Yes)
	•						•
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APPENDIX F-1A Appendix Term: 06/15/12-06/14/13 PAGE A

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Telephone: 483-3000		HP	90	,	ı	=unding	Source:	Fe	ederal CE)C
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Materials and Supplies-(e.g., Office, Postage, Printing and Repro,, Program Supplies)	51	18							\$11	8.00 -
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$2/	Z1 (*)							\$22	1.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)				•		***********				
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APPENDIX F-1A Appendix Term: 06/15/12-06/14/13 PAGE B

					,		ice Number
	San Francisco A P.O. Box 426182		undation			XXXXX	XXXA-1JUN12
Address:	F,O. DOX 420102			Contract I	Purchase Order No:		
Telephone: Fax:	483-3000				Fund Source:	Fec	eral CDC
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-	HIV Testing - Hi		Study	•	Project Code/Detail:	HC	AO24/10
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APPENDIX F-2 Appendix Term: 09/01/11-12/31/11 PAGE A

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Postage, Printing and Repro., Program Supplies) General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Yown) Consultant//Subcontractor S37,858. Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses S94,810 S2,164.00 Capital Expenditures FOTAL DIRECT EXPENSES Indirect Expenses S28,391 LESS; Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date:	Occupancy-(e.g., Rental of Property, Utilities,	\$6Z	451							\$32,4	51.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor S17,858,00 Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses S94,810 Capital Expenditures FOTAL DIRECT EXPENSES S283,907 Indirect Expenses FOTAL EXPENSES S290,298 S290,298 Total Payment Recovery Other Adjustments (Enter as negative, if appropriate) ReimBursement ReimBursement Recording the the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date:	, <u></u>	\$1A	068							\$14,0	63.00
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Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses S94,810 Capital Expenditures FOTAL DIRECT EXPENSES S263,907 Indirect Expenses Indirect Exp	Staff Travel - (e.g., Local & Out of Town)	\$11	687							\$1,68	37.00
Total Operating Expenses \$94,810 \$94,810,00 Capital Expenditures FOTAL DIRECT EXPENSES \$263,907 Indirect Expenses \$25,391 FOTAL EXPENSES \$290,298 Capital Expenditures FOTAL EXPENSES \$263,907 Indirect Expenses \$263,907 Indirect Expenses \$226,391 Control of Expenses \$226,391 Control of Expenses \$290,298 Control of Expenses \$2	Consultant/Subcontractor	\$37.	958	:	·					\$37,8	58.00
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Capital Expenditures FOTAL DIRECT EXPENSES \$263,907 OD Indirect Expenses Indirect E		804	940			ļ				604.0	40.00
Separation Sep			,010			 		-		394,0	10.00
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Signature:	accordance with the budget approved for the contract	ciled for serv	ices provide	-			-				
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 By: Date:			indicated.						Date	:	
1380 Howard Street, 4th Floor San Francisco, CA 94103 By:		***************************************						<u> </u>	. 4.2		
San Francisco, CA 94103 By: Date:	Send to: SFDPH Fiscal / Invoice Proces	sing				The state of the state of	·	The state of the s	Volume of the latest of the la	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1994)
	•		D						Date		
	San Francisco, CA 94103 Attn: Contract Payments		Dy.		uthorized	Signator	y)	-	nace	·	

APPENDIX F-2

Appendix Term: 09/01/11-12/31/11 PAGE B

	San Francisco AIDS F	oundation		F		ice Number (XXA-2SEP11
	P.O. Box 426182			r		
			Contract P	urchase Order No: [·	
Telephone: 4 Fax:	83-3000			Fund Source:		eral CDC
Program Name: (Community Based HIV	/ Testing		Grant Code/Detail:	HCHF	PDHIVSGR
	1234	-	p	roject Code/Detail:	Н	CPD90
ACE Control #:	1204		•	Invoice Period:	09/1/1	1 - 09/30/11
				FINAL Invoice		(check if Yes)
DETAIL PERSONN	IEL EXPENDITURE		. CYNCLINES	EVOTABLE	N OF	DEMARRING.
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director	040	\$2,667				\$2,667.00
Director of Governmen	it Contracts 0.05	\$2,088				\$1,333.00
Eveluation Director	0.00	\$2,667				\$2,667.00
SIV.CUSSenices Ma		\$17,940	·			\$17,310.00
HIV Coordinator	2090	1812,000				\$12,000.00
Receptions	22.20	\$21,000		1		\$21,000.00
Phiebotemist	4.00	\$50,500	·	 		\$50,500.00
Data Manager	30.000	\$12,000		 		\$12,000.00
ely Counselor	200,000 (Day of Control of Contro	\$6000	· · · · · · · · · · · · · · · · · · ·	ļ		\$6,000.00
Volunteer-Coordinator	20.60	\$12,000				\$12,000.0
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CONTRACTOR CONTRACTOR						
TOTAL SALARIES	10.55	\$137,477	<u></u>	 		\$137,477,0

APPENDIX F-2A Appendix Term: 01/01/12-12/31/12

ndix Term: 01/01/12-12/31/12 PAGE A

					CM	S#		ine	voice Numb	er
Contractor: San Francisco AIDS Found	tation				71	64		XXXX	XXXXA-2	JAN12
Address: P.O. Box 426182				Con	tract Pur	chase O	rder No:			
	_			ł			_			
Telephone: 483-3000 Fax:		HP	S			Funding	1		ederal CD	
Program Name: Community Based HIV Tes	iting				Gı	rant Cod	e/Detail:	HC	HPDHIVS	GR
ACE Control #: 1234]				Pro	ject Cod	e/Detail:		HCPD90	
						Involce	Period:	01/1	/12 - 01/3	1/12
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOTAL CONTRAC UOS		DELIV THIS P UOS			ERED DATE UDC		OF TAL UDC	REMAI DELIVER UOS	RABLES
HIV Testor 4 Test	84080		003	UDC	003	ODC	003	us	8,406	na na
									0,100	
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		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix			7)						l	
EXPENDITURES	BUDGE	т	EXPE THIS P			NSES DATE	% BUD	OF GET	REMA BALA	
Total Salaries (See Page B)	\$412,43		,,,,,,,,	CINOU		2012	1	OL I	\$412,4	
Fringe Benefits	\$94,85					·			\$94,8	
Total Personnel Expenses	\$507,28	19							\$507,2	89.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$97.35	G200000			 		}		\$97.3	55.00
Building Maintenance Supplies and Repairs)	200000000000000000000000000000000000000	9.509 C			├		╢───		10,164	33.00
Materials and Supplies-(e.g., Office,	\$42.19	1							\$42,1	91.00
Postage, Printing and Repro., Program Supplies)										
Comment Office of the Comment of the	Section		· ·		ļ		ļ		640.7	00.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19.76	2			 		}		\$19,7	62.00
Harring, Equipment Nethanimariteniate)			:		l		├ ───		╂	
Staff Travel - (e.g., Local & Out of Town)	\$5,05		:						\$5,05	4.00
Consultant/Subcontractor	5418/5	4							\$113,5	71.00
Offiner - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$6.50								\$6,50	00.00
						···				
Total Operating Expenses	\$284,43	33	<u></u>		<u> </u>		} -		\$284,4	133.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$791.7	22			├		 	*************************************	\$791.7	722.00
Indirect Expenses	\$79.17	2			1		ļ	***	\$79,1	
TOTAL EXPENSES	\$870,8	94								394.00
LESS: Initial Payment Recovery				 .	NOTES	S:				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)									
I certify that the information provided above is, to the b accordance with the budget approved for the contract of										
records for those claims are maintained in our office at			ander III	~ hi naigi	ir or mer cc	aust. Fl	, juannæll	on anu va	evah	
Signature					···	······································		Date	:	
Title	: <u>.</u>			·····			-			
Send to: SFDPH Fiscal / Invoice Proces	sing		····			-				
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:		.,,			_	Date	:	
Attn: Contract Payments			(DPH A	uthorized	Signator	y)				

APPENDIX F-2A

Appendix Term; 01/01/12-12/31/12 PAGE B

Second	Telephone: 483-3000 Fund Source: Federal CDC		San Francisco		undation				XXXA-2JAN12
Program Name: Community Based HIV Testing	Program Name: Community Based HIV Testing ACE Control #: 1234	Address:	P.O. Box 42618	2		Contract	Purchase Order No:	Γ	
Program Name: Community Based HIV Testing	Program Name: Community Based HIV Testing ACE Control #: 1234	Talanhana	163-3000				French Sources	F	lomi CDC
Project Code/Detail: HCPD90 ACE Control #: 1234 Invoice Period: 01/1/12 - 01/31/12	Project Code/Detail: HCPD90 ACE Control #: 1234 Invoice Period: D1/1/12 - 01/31/12				•		runa source.		
ACE Control #: 1234 Invoice Period: 01/1/1/2 - 01/31/12	ACE Control #: 1234	Decome None	Community Da	and LIRI	Tanting		. Grant Code/Detail:	HCH	PDHIVSGR
DETAIL PERSONNEL EXPENDITURES BUDGETED EXPENSES THIS PERIOD TO DATE BUDGET BALANCE BUDGET BALANCE SALORY TO DATE BUDGET BALANCE SALORY	Invoice Period: 01/1/12 - 01/31/12 FINAL Invoice (check if Yes)	_		sea miv	resung		Project Code/Detail:	Н	ICPD90
DETAIL PERSONNEL EXPENDITURES BUDGETED EXPENSES EXPENSES W. OF REMAINING BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BALANCE BUDGET BALANCE S. 8,000.00 S. 8	Check if Yes	ACE Control #:		1234		•	Immiga Davied	04/4/4	0 04/04/40
DETAIL PERSONNEL EXPENDÍTURES BUDGETED SALARY EXPENSES TO DATE % OF BUDGET REMAINING BUDGET BALANCE Magnet Director 0.101 \$8,000.00 \$8,000.00 \$4,000.00<	DETAIL PERSONNEL EXPENDITURES BUDGETED EXPENSES TO DATE BUDGETED BALANCE BALANCE BUDGETED BALANCE BUDGETED BALANCE						nivoice Period;	01/1/1	2-01/31/32
Personnel	PERSONNEL	-					FINAL Invoice		(check if Yes)
Personnel	PERSONNEL								
PERSONNEL	PERSONNEL	DETAIL PERSON	NEL EXPEND	TURES	BUDGETED	EXPENSES	EXPENSES	% ne	DEMAINING
Second	Greet Service of Covernment and Contracts	PERSONNEL		FTE					
Evaluation 2 Health	Evaluation Clienter	Magnet Director		0.10	\$8,000				\$8,000.0
######################################	HIV-COLS copyless Marger S.85 \$51,930.9 \$51,930.0 \$36,000.0 Recipilinate \$1.99 \$36,000 \$36,000.0 Recipilinate \$4.00 \$13,500 \$36,000.0 Recipilinate \$4.00 \$13,500.0 \$36,000.0 Recipilinate \$4.00 \$13,500.0 \$36,000.0 Recipilinate \$4.00 \$13,500.0 \$15,000.0 Recipilinate \$1.00 \$13,000.0 Recipilinate \$1.00 \$13,000		eni Contracts	0.05	\$4,000				\$4,000.00
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### ### ##############################	Entity continues Section Sectio						- 		
Data Manage	Data Manage Substitute Sub					····	_	 	
#IV-Counselor. 9930 \$18,000.00 Voicinteer Sportington 0.00 \$36,000.00 S18,000.00 S18,000.00 S18,000.00	FILV. Course(or Condition 1997) See 18,000.00 Sas,000.00 Sas,00	Date Manager		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TW				 	
Vplanter Conditator	Volunteer Coordinator 30.90 \$36,000.00	FIV-Counselor		THE RESERVE OF THE PARTY OF THE					
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TOTAL SALARIES 10.55 \$412,430 \$412,430.0	I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for primbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Certified By:								
	accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Certified By:								
	Certified By: Date:		•			od under the provide	it is that someon i on joi	micenor end	backap
		(ECONDS TO TABLE COUNTS &	ic mannamed in our	omeo en un	bearess managed				
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		Contitos to	, 1			Dest	to.		
records for those claims are maintained in our office at the address indicated.	Title:	Centiled By	•		· · · · · · · · · · · · · · · · · · ·	. Dai			-
records for those claims are maintained in our office at the address indicated.	T INOT	Title							
records for those claims are maintained in our office at the address indicated. Certified By:		1100				-			

APPENDIX F-3 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Found	iation				CM: 71				roice Numi (XXXA-3	•
Address: P.O. Box 426182				Con	tract Pun	chase Oi	der No:			
Telephone: 483-3000			. ~		i	Funding	Source:	Ge	eneral Fu	nd .
Fax:	Ŧ	HF	'S		Gı	ant Cod	e/Detail:	HCF	IPDAIDP	RGF
Program Name: The Stonewall Project					Proj	ect Cod	e/Detail:			
ACE Control #: 1234]					Invoice	Period:	09/1	/11 - 09/3	30/11
							. Invoice		(check if	
		TAL	DELIV		DELIV	ERED	. %		REMA	
DELIVERABLES	CONTR	ACTED NOC	THIS P UOS	ERIOD NOC	UOS	NOC	UOS	TAL NOC	DELIVEI UOS	Rables Noc
Condem Distribution 4 month	300	ana 🖺	*****	, , , , , , , , , , , , , , , , , , ,				па	В	na
Events hoven	200	205							23	1,265
Groups a hour	276	920							276	920
IRRC I hour	160	320			 	<u> </u>	ļ	L	160	320
PCMShipur	240	288			<u> </u>	ļ			240	288
Recollment & Linkages Librar	480 16	1920 80		 	 	ļ			480	1,920
raining I hour	10 B	100	·		 	 		na	16 8	80 na
COCHAMINE CONTRACTOR C	d exterior-version	NOC		NOC	l	NOC	L	NOC		NOC
Unduplicated Clients for Appendix				1	F	1		1	I	1
EXPENDITURES	But)GET		NSES ERIOD	EXPE	NSES DATE		OF' OGET		INING
Total Salaries (See Page B)	\$168		11113	ERIOD	10 1	DATE	DUL.	USI	\$168,7	
Fringe Benefits		803			ļ		-		\$38,8	
Total Personnel Expenses		,512			1				\$207.5	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$29	222							\$29,2	22,00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$40	Z10				·····			\$10,7	10,00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	35,	932							\$5,93	32.00
Staff Travel - (e.g., Local & Out of Town)	\$11,	667			ļ			····	\$1,66	57.00
Consultant/Subcontractor	\$5,	083			1				\$5,0	83.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$7.	728							\$7,7	28.00
Total Operating Expenses	\$60	,342		······································	╂		 		\$60.3	42.00
Capital Expenditures					1			· · · · · · · · · · · · · · · · · · ·	1	
TOTAL DIRECT EXPENSES	\$26	7,854			1			-	\$267,	854.00
Indirect Expenses	\$26	785	: '						\$26,7	85.00
TOTAL EXPENSES	\$294	4,639	***	· ; ; ; ·	1		<u> </u>		\$294,	639,00
LESS: Initial Payment Recovery					NOTES	S: .				
Other Adjustments (Enler as negative, if appr REIMBURSEMENT	opriate)						·			
I certify that the information provided above is, to the baccordance with the budget approved for the contract										
records for those claims are maintained in our office at Signature	the address			•		· 	•	Date	,	
Title	»:						- ·			
Send to: SFDPH Fiscal / Invoice Proces	ssing	4,6-4,144 (42 discourse)	(p. 144 p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p. 144 p. p.	······································	******			***************************************		
1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103		By						Date	:	
Attn: Contract Payments				thorizer	Signator	ν).	-			

APPENDIX F-3 Appendix Term: 09/01/11-06/30/12 PAGE B

		-	Invoice Number
	San Francisco AIDS Foundation	<u>L</u>	XXXXXXXXA-3SEP11
Address:	P.O. Box 426182	Contract Purchase Order No:	
Telephone:		Fund Source:	General Fund
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	The Stonewall Project	_	
	1234	Project Code/Detail:	
ACE Control #:	. 1234	Invoice Period:	09/1/11 - 09/30/11
	•	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED ·	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE.	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Fragrams & Svcs	0.05	\$6,667			1	\$6,667.00
Dir Behavioral Health	0.05	\$3,958				\$3,958.00
Dir Gove Contracts	0.05	\$8,333				\$3,333.00
Evaluation Director	40.10	\$6,667				
Stonewall Director	0.20	\$74,500				
Associate/Stonewall@nector	0.45	\$6,750				\$8,750.00
Jeallh Educator Troject Assistant	9090	592 000				\$32,000.00
roject Assistant	0.70	\$22.167				\$22,167.00
Speed Project Coordinator	0.90	\$36,000				\$36,000.00
Counselondia	0.60	\$34,867				\$34,667.00
						_
	/4 SVC 00 6					
			•			
				 	1	
					11	
				1	1	
TOTAL SALARIES	3.80	\$168,709	i i	ļ	1	\$168,709.00

I S168,709.0

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

Certified By:	Date;
Title:	

APPENDIX F-3A Appendix Term; 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	lation				CM5		i 1		oice Num	
Address: P.O. Box 426182	IZHOI!						[!	^^^^	· ·	SUULIZ]
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				· Con	tract Purc	hase Or	rder No: [
Telephone: 483-3000				٠.	F	unding	Source:	Go	eneral Fu	ind
Fax:		HF	S		Gr	ant Cod	e/Detail:	HCL	IPDAIDF	PCE
Program Name: The Stonewall Project		L.,.,		l				1101	B DAID!	77.01
ACE Control #: 1234			·		Pro)	ect Cod	e/Detail:			
ACE CONTROL II.	1					Involce	Period:	07/1	/12 - 07/	31/12
						FINAL	. Invoice		(check i	Yes)
	tro	TAL	DELNI	ERED	DELIV	EDER	. %	OF	PEMA	AINING
	CONTR	RACTED	THISP	ERIOD	TO D	ATE	TO	TAL	DELIVE	RABLES
DELIVERABLES	UOS	NOC	UOS	UDC	uos	UDC	uos	UDC	uos	UDC
Concorr Distribution (Sporth	12.0	1815						na	12	na 1945
Events 1 event Groups 1 hour	400	1334		 -					33 400	1,815
IRRC Thour	932	864		 					· 232	464
PCM Prior	348	416		 					348	418
Recoultment & Linkages Unious	696	2.784	:						696	2,784
Training 1 hour	20	116		T					23	116
Socialityaiketibo (Imonih	12	STB ST						na	12	na
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix									L	
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REM	AINING
	BUD	OGET	THIS P	PERIOD	1 OT	ATE	BUD	GET		ANCE
Total Salaries (See Page B)	-	2,450							\$202,	450.00
Fringe Benefits	distribution of the last of th	564								64.00
Total Personnel Expenses	\$249	9,014	<u>:</u>		<u> </u>		<u></u>		\$249,	014.00
Operating Expenses:	38230000	Sen proposition and the			 		ļ		605.6	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	903	.066							\$35,0	066.00
Materials and Supplies-(e.g., Office,	\$12	oro.	<u>. </u>		 		 		612 6	350.00
Postage, Printing and Repro., Program Supplies)	100000				ļ				912,0	30.00
General Operating-(e.g., Insurance, Staff	7	118			 		1		\$7.1	18,00
Training, Equipment Rental/Maintenance)			-						¥,,,	,0.00
Staff Travel - (e.g., Local & Out of Town)	352	000	ļ		ļ				\$2,0	00.00
Consultant/Subcontractor	\$6	400							\$6,1	00.00
Other - (e.g., Client Food, Client Travel, Client	39	277	 		 		 		\$9.2	77.00
Activities and Client Supplies)			<u> </u>							
Total Operating Expenses	\$72	,411	 		╣		 		672	117.00
Capital Expenditures			 		╂		 		312,2	111.00
TOTAL DIRECT EXPENSES		1,425	1		1		╬───		\$321	425.00
Indirect Expenses		1142			1		╂			142.00
TOTAL EXPENSES	4,000,000	3,567	1		1		1			567.00
LESS: Initial Payment Recovery					NOTES	;			***************************************	
Other Adjustments (Enter as negative, if appr	opriate)				1					
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the b	est of my kn	Inwiedne coi	molete and	i annurata	the amou	nt remiles	ed for mim	hureaman	f in in	
accordance with the budget approved for the contract										
records for those claims are maintained in our office at	the address	-	- c/(ac/ a/	÷ p(2 (1.0)~		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	an Jacamean	on and bu	amp	
Signature	:						-	Date	:	
Title	: <u></u>						-			
Send to: SFDPH Fiscal / Invoice Proces	sing	Name and Address of the Owner, where the Owner, which the						- Annual Control of the		****
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву				· 	-	Date		
Attn: Contract Payments			(DPH A	uthortzed	Signatory	<i>(</i>)				

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13 PAGE B

		_	Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-3JUL12
Address:	P.O. Box 426182	_	
1		Contract Purchase Order No:	
Telephone: Fax:	483-3000	Fund Source:	General Fund
	The Stonewall Project	Grant Code/Detail:	HCHPDAIDPRGF
		Project Code/Detail:	
ACE Control #:	1234	Invoice Period:	07/1/12 - 07/31/12
	,	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DETAIL PERSONNEL EXPER	DITORES				····	
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Sics	905	\$8,000				\$8,000.00
Dr. Behavioral/Health	0.05	\$4750				\$4,750.00
Dir Good Contracts	0.05	54.000				
Evaluation Director	0.70	58,000				
Stonewal Director	0.20	\$17,400				\$17,400.00
Associate Stonewall Director	0.045	\$10,590				\$10,500.00
Hearth Educator	0.80	\$22,400				\$38,400,00
Project Assistant	0.70	526,600				\$26,600.00
Speed Project Coordinator	0.90	\$43,200	· · · · · · · · · · · · · · · · · · ·			\$43,200.00
Coursepril	2000	341600			1	\$41,600.00
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					1	
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				<u> </u>	-	
						
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			- 			
						
TOTAL SALARIES	3.80	\$202,450	4,44	l 	-	\$202,450,00

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

Certified By:	Date;
. Title:	

APPENDIX F-4 Appendix Term: 09/01/11-12/31/11

PAGE A

					CM	S#		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	lation				71	64		XXXXX	XXXA-4	SEP11
Address: P.O. Box 426182										
				Con	tract Pur	:hase O	rder No:			
Telephone: 483-3000				1	1	unding	Source:	Fe	deral CI	oc
Fax:		HP	S	[
		1	_		Gı	ant Cod	e/Detail;	HCF	IPDHIV8	SGR
rogram Name: African American Preventi	n Initiativ	e								
•					Pro	ect Cod	e/Detail:		HCPD90	,
ACE Control #: 1234	Ī				•		1			
	J					invoice	Period:	09/1/	11 - 09/	30/11
						FINAL	. Invoice		(check if	Yes)
									(122,
	TO.	TAL	DELIN	ÆRED	DELIV	ERED	%	OF		INING
		ACTED		ERIOD	TOE			TAL		RABLES
DELIVERABLES	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC	uos	NOC
vents 1 event		287		ļ				28700%	7	287
Tioups Thour	223			 			 		223	1.198
IV Testing Flest	160	128	·	 				<u> </u>	160	160
RRC4/boar inkege 1/inkage	20 20	20			<u> </u>		 		128	128
Mancado Malaudio			:	 	 	 	 		-44	- = 0 -
	All control of the control of the	A COMMON STATE			ll	l	н	أسسسببا	·	L
*		NOC		NOC		NOC		NOC		NOC
Induplicated Clients for Appendix	1			1						
EXPENDITURES				NSES	EXPE	NSES	%	OF	REMA	INING
		GET	THIS	ERIOD	TO	ATE	BUE	GET		ANCE
Total Salaries (See Page B)	I and the second	112								12.00
ringe Benefits		596	ļ		 		 			96.00
Total Personnel Expenses	\$72,	708		·	ļ	u 	<u> </u>		\$72,7	08.00
Operating Expenses:	12/2-25/2000 pp.25	an most was			 		 		60.0	30.00
Occupancy-(e.g., Rental of Property, Utilities,	30 San 19	228	<u>. </u>		 		 		\$9,2	00.85
Bullding Maintenance Supplies and Repairs)			<u> </u>		 		╂		ļ	
Materials and Supplies-(e.g., Office.	TO SERVICE	598			├ ──		╂		\$8.5	98.00
Postage, Printing and Repro., Program Supplies)	THE RESERVE TO SERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO SERVE THE PER	***			╂		 		φοιο	JC.00
Postage, Filling and Nepros, Frogram oupplesy	1				╂		 			
General Operating-(e.g., Insurance, Staff	51	878		<u></u>	 		╂───		\$1.8	73.00
Training, Equipment Rental/Maintenance)	Selected and a select				1		1		*.,,-	
manage and manage and	1				1		 		· · · · ·	
Staff Travel - (e.g., Local & Out of Town)				••••	1		1		-	
							1			···
Consultant/Subcontractor	\$58	810							\$58,8	10.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	<u> </u>				<u> </u>					
	J	500	<u> </u>				 	***************************************	***	AA A.
Total Operating Expenses	J \$78	,509	<u> </u>		 		<u> </u>		\$78,5	09.00
Capital Expenditures	F. C. C.	1.217			<u> </u>		 		F3F2	247.00
TOTAL DIRECT EXPENSES		- 1	ļ		}		 			217.00
Indirect Expenses		3,339	 		 		}			22.00
TOTAL EXPENSES LESS: Initial Payment Recovery	JI 9 100	الزور ب. مستحد مستحد	 	 	NOTES	<u> </u>	<u> </u>		<u>∥ ⊕100,</u>	339.00
Other Adjustments (Enter as negative, if appr	onrieta)			'	11,615	٠.				
REIMBURSEMENT	opriate)		 	1010	4					
1 (2017) 2 (4 (2 (2)9) 2)				~	-£					,
I certify that the information provided above is, to the b	est of my kn	owledge, cor	nplete an	d accurate	; the amou	nt request	ed for rein	bursement	is in	
accordance with the budget approved for the contract										
records for those claims are maintained in our office at	the address	Indicated.					,		•	
Signature);						_	Date:		
-							-			
Title	ı:	····					_			
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву						Date:		
Attn: Contract Payments		•		ulhorized	Signator	v)	_			
					***************************************		- executive de la company de la company de la company de la company de la company de la company de la company	Many and inches		Mary Mark Market W.

APPENDIX F-4

Appendix Term: 09/01/11-12/31/11

PAGE B

•		Invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXA-4SEP11
Address: P.O. Box 426182		
	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	Federal CDC
Fax:	_	
	Grant Code/Detail:	HCHPDHIVSGR
Program Name: African American Preventin Initiative		
	Project Code/Detail:	HCPD90
ACE Control #: 1234	· -	
	Invoice Period:	09/1/11 - 09/30/11
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Sixes	0.10	76.388				\$5,333.00
Director of Behavioral Health	0.05	\$1,500				\$1,500.00
Director of Sevi Contacts	0.05	\$1,333				\$1,333.00
Evaluation Director	0.05	\$1,333				\$1,333.00
Contract & Princhasing Manager	0.05	\$1,450				\$1,450.00
BBE Min	0.80	5 6748]	\$16,748.00
Community Development Mgr	0.80	3316748				\$16,748.00
BBF Gureach Coom	1 0 50	\$5,000				\$5,000.00
Health Education	\$0.10	\$1,500				\$1,600.00
Speed Project Coold	1000	31.700				\$1,700.00
Counselocati	0 20	\$3,467				\$3,467.00
HIV Test Coordinator	0.10	\$1,500				\$1,500.00
Administrative Assistant	0.10	\$1,400		i		\$1,400.00
				<u> </u>		
				<u></u>		
			P-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	I		
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			·			
TOTAL SALARIES	3.00	\$59,112	· · · · · · · · · · · · · · · · · · ·	1		\$59,112.00

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

Certified By:		Date:	
	•		
Title:			

APPENDIX F-4A

Appendix Term: 01/01/12-12/31/12
PAGE A

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-4JAN12 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Federal CDC **Funding Source: HPS** Fax: **HCHPDHIVSGR** Grant Code/Detail: Program Name: African American Preventin Initiative Project Code/Detail: HCPD90 ACE Control #: 1234 01/1/12 - 01/31/12 Invoice Period: FINAL Invoice (check if Yes) REMAINING TOTAL DELIVERED DELIVERED DELIVERABLES CONTRACTED THIS PERIOD TO DATE TOTAL uos DELIVERABLES uos NOC uos NOC Events Trevent 19107 ###### 23 1,107 Croups I hou 3 899 725 3,893 520 520 HIV Testing lates IRRC Thour 410 416 416 416 1.5 315 65 65 inkage filmkage NOC NOC NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES** EXPENSES EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BALANCE BUDGET Total Salaries (See Page B) \$177,336 \$177,336.00 \$40,787.00 Fringe Benefits \$40,787 Total Personnel Expenses \$218,123 \$218,123.00 Operating Expenses: \$27,684.00 Occupancy-(e.g., Rental of Property, Utilities, \$27,684 Building Maintenance Supplies and Repairs) \$25,796 \$25,796.00 Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$5,620.00 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$176,429.00 Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$235,529 Capital Expenditures
TOTAL DIRECT EXPENSES \$453,652 \$453,652.00 \$45,365 \$45,365,00 Indirect Expenses TOTAL EXPENSES \$499,017 \$499,017.00 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Contract Payments (DPH Authorized Signatory)

APPENDIX F-4A

Appendix Term: 01/01/12-12/31/12

PAGE B

						Invo	ice Number
	San Francisco	•	undation			XXXXX	XXXA-4JAN12
Address:	P.O. Box 42618	32		Contract F	Purchase Order No:		
Telephone:	483-3000				Fund Source:	Fed	leral CDC
Fax:					Grant Code/Detail:	нсн	PDHIVSGR
Program Name:	African Americ	an Preve	entin Initiative			1.011	
		4004		F	Project Code/Detail:	. H	ICPD90
ACE Control #:		1234		,	Invoice Period:	01/1/1	2 - 01/31/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEI EXPEND	TURES					
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Mice President of Pro	Strame & Sync	0.101	\$16,000	11707 - 1100	1	1	\$16,000.00
Director of Behavior		0.05	\$4,500		 		\$4,500.00
Director of Goyf Cor	ASSESSMENT OF THE PROPERTY OF THE PARTY OF T	0.05	34 000		1		\$4,000,00
Evaluation Cirector		0.05	54,000				\$4,000.00
Contract & Purchasi	no Manager	0 05	54.250				\$4,350,00
BisenMar		0.80	\$50,243				\$50,243.00
Community Develop	meni Mar	0.50	\$50.243		1	1	\$50,243.00
Barroneach Cook		0.50	345,000				\$15,000,00
Health Education		0.10	\$4 890		, , , , , , , , , , , , , , , , , , ,		\$4,800.00
Speed Project Cook		2010	35 100		1		\$5,100.00
Coppedia 7/1		0.20	\$10,400		1		\$10,400.00
HIV nest Coordinate				· · · · · · · · · · · · · · · · · · ·		4	
IN A SHEPT PROPERTY.	rain Contact	SOND ?	\$4,500		1	1	\$4,500.00
		0.10	\$4,500 \$4,200				
Administrative Acesis			AND THE PERSON AND TH				\$4,500.00 \$4,200.00
			AND THE PERSON AND TH				
			AND THE PERSON AND TH				

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

3.00

TOTAL SALARIES

Certified By:	Date:	
Title:		•

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12

Appendix Term: 09/01/11-06/30/12 PAGE A

					7164			RIV	oice nom	uer
Contractor: San Francisco AIDS Foundation							Į	XXXXX	XXXA-5	SEP11
Address: P.O. Box 426182				Cont	ract Purcha	rea Orda	r No.			
				COM	adel Pulcija	ase Olue	: NO. [···········	I
Telephone: 483-3000 Fax:	I	НР	S		Fur	nding So	ource:	Ge	eneral Fu	ind
Program Name: Stonewall Castro / LIFE Pr	ogram		•		Gran	t Code/E	Detail:	HCF	IPDAIDP	RGF
I	1				Projec	t Code/I	Detail:			
ACE Control #: 1234					. In	voice P	eriod:	09/1	/11 - 09/3	30/11
					1	FINAL In	voice		check if	Yes)
	тот	AL	DELIV	ERED	DELIVER	ED	%	OF	REMA	UNING
DELIVERABLES	CONTRA	CTED NOC	THIS P UOS	ERIOD NOC	TO DAT		TO' UOS	TAL NOC	DELIVE UOS	RABLES NOC
HIV Posting Hest	400.0		000	1	T 003		005	NOC	400	400
IRRC 4 mour	96	192							96	192
PEMATIQUE	320	320							320	320
Groups athour	2076	690			ļ				207	690
Counseling Thour	107 800	107 640							107	107
Shanh SRE PMC A hour Shanh SRE Group Shour	403	4428			 -	-			800 403	1,423
Small Se Edge ditment & Linkages 1 hour		400							200	400
	AND SHAPE OF THE PARTY OF THE P				·			.,		
Unduplicated Clients for Appendix	ı i	NOC		NOC	<u> </u>	NOC		NOC	1	NOC
Unidenticated Offerta for Appendix	<u> </u>				<u> </u>				L	
EXPENDITURES			EXPE	NSES	EXPENS	ES	%	OF .	REMA	AINING
	BUDG		THIS P	ERIOD	TO DAT	E	BUD	GET		ANCE
Total Salaries (See Page B)	\$63,8									08.00
Fringe Benefits	\$141									76.00
Total Personnel Expenses Operating Expenses:	\$78,4	104					-		3/5,4	84.00
Occupancy-(e.g., Rental of Property, Utilities,	56.8	40				-+			\$6.8	40.00
Building Maintenance Supplies and Repairs)		acourage a				_			44/0	10,00
Materials and Supplies-(e.g., Office,	\$54	0							\$54	0.00
Postage, Printing and Repro., Program Supplies)	ļ <u> </u>								ļ	
Canaral Operating (-)- CLE	- CONTRACTOR OF THE PARTY OF TH	67.1	:		ļ	 }			4126	67.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	Section Car		 		}				412,0	007.00
maning, equipment resources arecy	╂								 	
Staff Travel - (e.g., Local & Oul of Town)				***************************************					 	
Consultant/Subcontractor									ļ	
Other - (e.g., Client Food, Client Travel, Client								····		
Activities and Client Supplies)									-	
Total Operating Expenses	\$20,	047							\$20,0	047.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$98,	531								31.00
Indirect Expenses	\$108	384	ļ		 					53.00 384.00
TOTAL EXPENSES LESS: Initial Payment Recovery	1 9100	304	 		NOTES:				J \$ 100,	304.00
Other Adjustments (Enter as negative, if appr	opriate)		 	1 1 1 1	1.10,20.					
REIMBURSEMENT				7 177	1					
I certify that the information provided above is, to the b		-								
accordance with the budget approved for the contract			d under th	e provision	n of that contr	act. Full j	ustificati	on and ba	ckup	
records for those claims are maintained in our office at Signature		nuiçated.						Date		
Signature	'·		·					Date	·——	
Title	;									
Send to: SFDPH Fiscal / Invoice Proces	sing							<u> </u>		
1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103		Ву:			~~~			Date	:	
Attn: Contract Payments			(DPH A	uthorized	Signatory)			4		

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE B

			Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-5SEP11
Address:	P.O. Box 426182		
		Contract Purchase Order No:	
Telephone:	483-3000	Fund Source:	General Fund
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	Stonewall Castro / LIFE Program		
		Project Code/Detail:	
ACE Control #:	1234	Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dir Betraviorai Health	0.10	\$4.875			T	\$4,875.00
Dir Govi Centratis	0.40	54,500				\$4,500.00
Evaluation Director	0.10	54 500				\$4,500.00
HIV CHE Services Manager	0.40	5,12,817				
DataManager	20 20 3	\$4,500				
Cotorseior I/II	925	302 616				\$32,616.00
			· · · · · · · · · · · · · · · · · · ·		 	
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				<u> </u>	+	
				<u> </u>		
TOTAL SALARIES	2.05	\$63,808			-	\$63.808.00

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

Certified By:	Date:	
Title:		

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13 PAGE A

					CM	5#		In	roice Num	ber .
Contractor: San Francisco AIDS Foundation						64		XXXX	XXXXA-5	JUL12
Address: P.O. Box 426182				Con	tract Purc	chase O	rder No:	<u> </u>		
				1			,			
Telephone: 483-3000 Fax:		HF	S		. [unding	Source:	G	eneral Fu	ind
rogram Name: Stonewall Castro / LIFE Pro	ogram	L			Gr	ant Cod	e/Detail:	HCH	IPDAIDP	RGF
ACE Control #: 1234	ĺ				Proj	ect Cod	e/Detail:			
	•			-		invoice	Period:	07/1	/12 - 07/3	31/12
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TO CONTR UOS	TAL ACTED NOC	DELIV THIS P UOS		DELIV TO D UOS		% TO UOS			INING RABLES - NOC -
IV testing I test	580	580							580	580
RRGInour	189	278							139	278
PGM Thour Section 1997	464	464			ļ	ļ			464	464
Smupsithou Sounseing Thou	300 165	1000		ļ	ļ	 	ļ		300	1,000
Shaut Life PMC Thour	12180	02B			 -				155 1,160	155 928
Shaph DE Group I hour	584	2(062		: 1		 			584	2,062
Shadii UPE Recruitment & Linkages Thour	290	580		7 7					290	580
Unduplicated Clients for Appendix	11	NOC		NOC	II	NOC	li .	NOC	·····	NOC
Singuplicated Citerits for Appearanx	Ц	25.50		<u>!</u>	l	<u> </u>	<u>(</u>	<u> </u>	L	<u> </u>
EXPENDITURES	BUC	GET		NSES ERIOD	EXPE TO E	NSES DATE		OF GET		UNING ANCE
Total Salaries (See Page B)	\$76.	570								70.00
Fringe Benefits		612	·							12.00
Total Personnel Expenses	\$94	182					ļ		\$94,1	82.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	20	208	 		 		 		50.2	08.00
Building Maintenance Supplies and Repairs)								-	90,2	00.00
Materials and Supplies-(e.g., Office,	\$15	200			 		i	·····	\$15,2	00.00
Poslage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	56	47							\$64	7.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor		\$ 0.00 E	: 				<u> </u>			
Other - (e.g., Client Food, Client Travel, Client			·		 		 		 	
Activities and Client Supplies)	202000000000000000000000000000000000000									
Total Operating Expenses	\$24	,055							\$24,0	55.00
Capital Expenditures	1									
TOTAL DIRECT EXPENSES		3,237			 		ļ			237.00
Indirect Expenses		,824),061		·	<u> </u>					324,00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$100	3,001	<u> </u>	, , i	NOTES		1		J \$ 13U,	061.00
Other Adjustments (Enter as negative, if appr	opriate)				1	•				
REIMBURSEMENT				. : "?]					
									,	
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			d under in	e provisio	n of that co	ntract. Fi	uli justiticati	on and ba	ckup	
records for those claims are maintained in our office at Signature		moicateo.	*					Date		
- J.g. Marie	·						-	2010	·	
Title	;									
							···			
Send to: SFDPH Fiscal / Invoice Proces	sing					-				
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву:					_	Date	:	
Attn: Contract Payments				uthorized	Signator	/ \				

APPENDIX F-5A

Appendix Term: 07/01/12-06/30/13 PAGE B

·	Invoice Number
Contractor: San Francisco AIDS Foundation	XXXXXXXA-5JUL12
Address: P.O. Box 426182	Contract Purchase Order No:
Telephone: 483-3000	Fund Source: General Fund
Fax:	
Description of the second second second	Grant Code/Detail: HCHPDAIDPRGF
Program Name: Storiewall Castro / LIFE Program ACE Control #: 1234	Project Code/Detail:
700 001100 111	Invoice Period: 07/1/12 - 07/31/12
	FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

DEIME I ENCOMMENT EMPRIONE		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
DinBenovioral Health	0.10	\$5,850				\$5,850.00	
Dir Gort Contracts	0.0	\$5,400				\$5,400.00	
Evaluation Director	0.10	\$5400			1	\$5,400.00	
alV.C3L Services Manager	GMO	\$15,380					
Dani Manager	0.10	\$5.490					
Courselor///	125	\$39,140				\$39,140.00	
						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	344					·	
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			***************************************			,	
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				 	1		
TOTAL SALARIES	2.05	\$76,570		 	-	\$76,570,00	

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

Certified By:	 Date:	
Title:	•	

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE A

					CM	S#		Inv	oice Num	ber
Contractor: San Francisco AIDS Found	lation				71	54		XXXXX	XXXA-6	SEP11
Address: P.O. Box 426182				Con	tract Pure	hase Or	der No:		·	
±				1			,			
Telephone: 483-3000 Fax:		HP	S		ŀ	unding	Source:	Ge	neral Fu	ind
ogram Name: Syringe Access Program		Ĺ]	Gr	ant Code	e/Detail:	HCH	IPDAIDF	RGF
	1				Proj	ect_Code	e/Detail:			
ACE Control #: 1234						Invoice	Period:	09/1	/11 - 09/	30/11
						FINAL	. Invoice		(check i	(Yes)
	CONTR	TAL RACTED	THIS	ÆRED ÆRIOD	DELIV TO D	ATE	TO	OF TAL	DELIVE	
ELIVERABLES	UOS	NOC	uos	NOC	uos	NOC	uos	NOC	uos	NOC
yringe Access Services 4 hour	2,083	20,000		<u> </u>	ļ				2,083	20,000
rogram Ceordination I mouth	46	000		ļ	 			na	88	na na
	7 m		!	+	 					ļ
	and the second			 	 				-	
				 					 	
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	60.000			1	1					
	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	NOC		NOC	·	NOC		NOC	1	NOC
Induplicated Clients for Appendix				1	1		[T		
										
EXPENDITURES	BUI	OGET		ENSES PERIOD		NSES DATE		OF DGET		AINING ANCE
rotal Salaries (See Page B)		166			T		i			166,00
ringe Benefits	538				1					00.800
Total Personnel Expenses	\$208	3,074					·			074.00
Operating Expenses:	1				1					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	547	433							\$47,4	133.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	518	7,456					·		\$187,	456,00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	513	676							\$11,6	376.00
Staff Travel - (e.g., Local & Out of Town)	\$5	415							\$5,4	15.00
Consultant/Subcontractor	\$843	2 452							\$312,	452.00
Other - (e.g., Client Food, Client Travel, Client			<u> </u>		╂		}		1	
Activities and Client Supplies)					1		 		1	
Total Operating Expenses		4,432	ļ				<u> </u>		\$564.	432.00
Capital Expenditures		N F8A	<u></u>		ــــ		<u> </u>		6776	500 AA
TOTAL DIRECT EXPENSES		2,506	 		┨					506,00
Indirect Expenses		0.757	<u> </u>				 			251.00 757.00
TOTAL EXPENSES	<u> </u>	9,757	[NOTES	5;	<u> </u>		J 4043	757.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appl	ronziate)		 			۵.				
REIMBURSEMENT				1	1					******
I certify that the information provided above is, to the baccordance with the budget approved for the contract										
records for those claims are maintained in our office at Signature	t the address							Date	:	
							-			
Title							_			
Send to: SFDPH Fiscal / Invoice Proces	ssing					of Calculation				
1380 Howard Street, 4th Floor										•
San Francisco, CA 94103		By:			151-	<u></u>	_	Date	:	<u> </u>

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE B

		_	Invoice Number
	San Francisco AIDS Foundation		XXXXXXXXA-6SEP11
Address:	P.O. Box 426182	Contract Purchase Order No:	
Telephone:		Fund Source:	General Fund
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	Syringe Access Program	Project Code/Detail:	
ACE Control #:	1234	Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Program Sycs	0.05	\$6,067				\$6,667.00
Director of Behavioral Health	010	37,07				\$7,917.00
Director of Government Contracts	0.05	\$0,333				\$3,333.00
Evaluation Director	0.05	56 333				
Contracts and Ruichasing Manager	0.05	\$2,708				
Symple Access Sycs Program Vigo	0.80	586 363				\$33,333.00
secondary Earth gold Charles Country to 1	0.65	\$24,375				\$24,375.00
Logistics/Associates	2.50	587,500				\$87,500.00
					1	
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	1999					
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TOTAL SALARIES	4.25	\$169,166		1		\$169,166,00

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

Certified By:	Date:
Title:	

APPENDIX F-6a Appendix Term: 09/01/11-06/30/12 PAGE A

•				CM			Invoice Number			
Contractor: San Francisco AIDS Found	ation				71	54		XXXXXXXXA-6SEP11		
Address: P.O. Box 426182				Соп	tract Pure	chase Or	rder No:			
Telephone: 483-3000 Fax:	ш	PS			i	unding	Source:	Genera	l Fund C	hildrens
Program Name: Syringe Access Program	1 1				Grant Code/Detail			HCH	CHOUTE	RCGF
	ı				Proj	ect Cod	e/Detail:			
ACE Control #: 1234						Invoice	Period:	09/1	/11 - 09/:	30/11
•						FINAL	. Invoice		(check i	f Yes)
DELIVERABLES	TOTAL CONTRACTED UOS NOC	TI	DELIVE HIS PE		DELIV TO D UOS			OF TAL NOC		UNING RABLES NOC
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11. Juliant d Clima de Name din	NOC	Sell Sell		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	I- ISSS	स्ट्रह	1		I	L	L	L	l	اـــــا
EXPENDITURES	BUDGET		EXPEN HIS PE		EXPE TO E			OF GET		AINING ANCE
Total Salaries (See Page B)					ļ					
Fringe Benefits Total Personnel Expenses		***		·····		·				
Operating Expenses:		_			i 			a	-	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Materials and Supplies (0%-	\$68,665				ļ <u>.</u>		 		6606	65.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	2014,61-5					-			\$00,0	65.00
General Operating-(e.g., Insurance, Staff		2								
Training, Equipment Rental/Maintenance)					ļ				J	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	ļ		· · · · · · · · ·		 		 			
Total Operating Expenses	\$68,665		*****		 		├		\$68.6	65.00
Capital Expenditures		M						_ 	1 3 5 5 5	7
TOTAL DIRECT EXPENSES	\$68,665								\$68,6	65.00
Indirect Expenses	\$6,866			···	!		ļ	···		66.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$75,531				NOTES	,	<u> </u>	=) \$/5,t	531.00
Other Adjustments (Enter as negative, if appro	noriate)				10,50	•				
REIMBURSEMENT					1					
I certify that the information provided above is, to the b	eel of my knowledge	complet	to and	accurate	the amou	n) regues	ed for talm	ihi imaman	t in in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at Signature	the address indicated						_	Date	·	
Title	:						-			
Send to: SFDPH Fiscal / Invoice Proces	sino			***************************************		-			Torrespond to the	
1380 Howard Street, 4th Floor	3									
San Francisco, CA 94103		Ву:						Date	:	
Attn: Contract Payments			PH Au	thorized	Signatory	/)	-			

APPENDIX F-6a Appendix Term; 09/01/11-06/30/12 PAGE B

				_	IUAS	ice Number	
Contractor:	San Francisco AIDS	Foundation			XXXXXX	XXA-6SEP11	
Address:	P.O. Box 426182			,			
			Contract P	urchase Order No:			
				r		<u> </u>	
Telephone:				Fund Source:	General	Fund Childrens	
Fax:		•			110110	HOUTEROOF	
6	Outure Assess Due			Grant Code/Detail:	HCHCHOUTRCGF		
Program Name:	Syringe Access Proj	gram	15	roject Code/Detail:			
ACE Control #:	1234	4	r	Tojeci Code/Detail; (
AGE CONTION #:	L	<u> </u>		Invoice Period:	00/1/1	1 - 09/30/11	
	•		•	invoice r eriou.	03/1/1	1 - 03/30/11	
				FINAL Invoice		(check if Yes)	
		•				,(,	
DETAIL DEDGOM	NEL EXPENDITUR	FC					
DETAIL TEROOR	HEL EX LIBITOR	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
		7.5					
				 			
							
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TOTAL SALARIES							
	on provided above is, to the I	best of my knowledge, c	omplete and accurate; I	It the amount requested to	r reimbursem	ent is In	
	get approved for the contract						
records for those claims a	are maintained in our office a	it the address indicated.					
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≕، سد. س	•						
Certified By	/:		Date	·		-	
THI	. .						
·	e:		•				

APPENDIX F-6b Appendix Term: 09/01/11-05/30/12 PAGE A

CMS# Invoice Number Confractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-6SEP11 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens **HPS** Fay Grant Code/Detail: HCHCHEDYTHGF Program Name: Syringe Access Program Project Code/Detail: 1234 ACE Control #: invoice Period: 09/1/11 - 09/30/11 FINAL invoice (check if Yes) TOTAL DELIVERED DELIVERED REMAINING DELIVERABLES CONTRACTED TOTAL S NOC THIS PERIOD TO DATE DELIVERABLES UOS NOC uos NOC uos NOC uos uos NOC na na Unduplicated Clients for Appendix **EXPENDITURES EXPENSES EXPENSES** % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$60,407.00 \$60,407 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$60,407 \$60,407.00 Total Operating Expenses Capital Expenditures \$60,407.00 TOTAL DIRECT EXPENSES \$60,407 Indirect Expenses \$6,041 \$6,041.00 TOTAL EXPENSES \$66,448 \$66,448,00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with line budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date:

(DPH Authorized Signatory)

Attn: Contract Payments

APPENDIX F-6b . Appendix Term: 09/01/11-06/30/12 PAGE B

					Invoice Number			
Contractor:	San Francisco AIDS F	oundation			XXXXX	XXXA-6SEP11		
Address:	P.O. Box 426182							
			Contract Pt	ırchase Order No:				
Talanhassa	483-3000			Fund Source:	General	Fund Childrens		
retepnone:				runa Source: [General	GIN CHINEEUS		
				Grant Code/Detail:	HCHC	HEDYTHGF		
Program Name:	Syringe Access Progr	am						
			Pı	roject Code/Detail:				
ACE Control #:	1234				00/4/4			
				invoice Period:	09/1/1	1 - 09/30/11		
				FINAL Invoice		(check if Yes)		
						(12.11.12.12.7)		
DETAIL PERSON	NEL EXPENDITURES	3						
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING		
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE		
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	get approved for the contract cit are maintained in our office at the			final contract. Full jus	lification and i	раскир		
records for unose claims a	ве манцаптев и овгодое аст	ie 2011 600 indicated.						
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es								
Certified By	": <u></u>		. Date:					

Title:

APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					710		. [volce Num XXXXA-6	
7,000				Con	ntract Purc	chase Oı	rder No:			
Teiephone: 483-3000 Fax:		HP	'S						al Fund C	
Program Name: Syringe Access Program	ļ	L		j			e/Detail:	HCH	HCHHIVE	'RGF
ACE Control #: 1234	1				Proj	ject Cod	e/Detail:	<u> </u>		
ACE COMPONENT	1					Invoice	Period:	09/1	/11 - 09/	30/11
		* .				FINAL	AL invoice (check if Yes)			
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Unduplicated Clients for Appendix	Ш	Market St.	L		11		'الا		<u> </u>	<u> </u>
EXPENDITURES	BUDGET			NSES PERIOD		NSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)					I					
Fringe Benefits	45,500,50		 				}		┦	
Total Personnel Expenses Operating Expenses:	₩		<u> </u>		₩		 		╂	
Occupancy-(e.g., Rental of Property, Utilities,	1		l		1				 	
Building Maintenance Supplies and Repairs)		-	<u> </u>		1		-		1	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$57	912					-		\$5,9	912.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)							-		}	
Consultant/Subcontractor					-		-		1	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$5.	912	}	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	╂		╂		\$5.5	12.00
Capital Expenditures	30,	2500.0	1		1		-		1	12.00
TOTAL DIRECT EXPENSES		,912								912.00
Indirect Expenses		91								91.00
TOTAL EXPENSES	\$6,	,503	 	· · · · · · · · · · · · · · · · · · ·	LINATE OF THE PARTY OF THE PART		<u></u>		\$6,5	503.00
LESS: Initial Payment Recovery			 		NOTES	i:				
Other Adjustments (Enter as negative, if apportunity apportunity of the provided above is, to the baccordance with the budget approved for the contract records for those claims are maintained in our office at Signature	best of my kno cited for serv	rices provide indicated.		ne provisia	on of that co				eckup	
	e:						 -	-		
CEDGE Fined / Invoine Proper		************	.((1)) (1)							(CONTROL OF CONTROL OF
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor										
San Francisco, CA 94103	,	By	r.					Date	9:	
Attn: Confract Payments		-,	(DPH A	uthorize	d Signator	~^			"	

APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE B

				,	Invol	ce Number
Contractor:	San Francisco AIDS Fo	undation			XXXXXX	XXA-6SEP11
Address:	P.O. Box 426182					
			Contract P	urchase Order No:		
Telephone:				Fund Source:	General f	und Children
Fax:				Grant Code/Detail:	HĊHC	HHIVPRGF
Program Name:	Syringe Access Progra	m	P	roject Code/Detail:		
ACE Control #:	1234			Invoice Period:	00/1/1	1 - 09/30/11
					,	
				FINAL Invoice	L	(check if Yes)
ETAIL PERSON	INEL EXPENDITURES					
ERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
						
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TOTAL SALARIES				 		
	on provided above is, to the best	of my knowledge, c	omplete and accurate: t	ne amount requested fo	r reimburseme	nt is in
	get approved for the contract cites are maintained in our office at the		ed under the provision o	of that contract. Full jus	dification and b	ackup
•	•			•		
Certified By	<i>r</i> :		Date	:		
•			•			

Title:

APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 PAGE A

					СМ				oice Numi		
Confractor: San Francisco AIDS Found	lation				71	64		AXXXXX	-607/012	/1207/01	
Address: P.O. Box 426182				Con	tract Pur	chase Oi	rder No:		•		
Telephone: 483-3000		HP	S		. 1	Funding	Source:	Ge	eneral Fu	nd	
					Gi	rant Cod	e/Detail:	HCH	(PDAIDP	RGF	
Program Name: Syringe Access Program					Pro	ect Cod	e/Detail:				
ACE Control #: 1234]										
						Invoice	Period:	#VALUE!			
						FINAL	invoice		(check if	Yes)	
	. TO	ACTED	DELIV THIS P	ERIOD .	DELIV TO D	DATE	% TO	TAL	REMA DELIVE	RABLES	
DELIVERABLES Synoge Access Bernces Thour	UOS 3.620	NOC 29 000	uos	NOC	uos	NOC	uos	NOC	UOS 3,020	NOC 29,000	
Program Coordination I month	12	na.						na	12	125,000 na	
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Unduplicated Clients for Appendix	ļ				l:						
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D	NSES DATE	• • • • • • • • • • • • • • • • • • • •	OF ·		INING	
Total Salaries (See Page B)	\$203								\$203,0		
Fringe Benefits Total Personnel Expenses	\$46 \$249	690					} -		\$46,6	90.00	
Operating Expenses:	1	,,,,,,,					1		Ψ 2 43,0	00.00	
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)	\$56	919							\$56,9	19.00	
Materials and Supplies-(e.g., Office,	\$224	946							\$224,9	946.00	
Postage, Printing and Repro., Program Supplies)	ļ										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14	014							\$14,0	11.00	
Staff Travel · (e.g., Local & Oul of Town)	56,	500							\$6,50	00.00	
Consultant/Subcontractor	\$874	942							\$374,	942.00	
Other - (e.g., Client Food, Client Travel, Client			ļ		 		 		 		
Activities and Client Supplies)											
Total Operating Expenses	\$677	7,318							\$677.	318.00	
Capital Expenditures								valenda saa	<u> </u>		
TOTAL DIRECT EXPENSES Indirect Expenses		7,008 700			 		 			008.00	
TOTAL EXPENSES		9,709			1					,709.00	
LESS: Initial Payment Recovery			<u> </u>	;	NOTES	3:					
Other Adjustments (Enler as negative, if appr REIMBURSEMENT	opriate)		:								
I certify that the information provided above is, to the b	est of my kno	owledge, con	nplete and	i accurate	the amou	nt request	ed for reim	bursemen	l is in		
accordance with the budget approved for the contract			d under th	e provisio	n of that co	ntract. Fu	ılı justificati	on and ba	ckup		
records for those claims are maintained in our office at Signature		indicated.					_	Date	:		
Title	:						_				
Send to: SFDPH Fiscal / Invoice Proces	sing				444-64	-		* ************************************			
1380 Howard Street, 4th Floor	-										
San Francisco, CA 94103 Attn: Contract Payments		By:		uthorizer	Signator	<u>ν)</u>	-	Date	·		

APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 .PAGE B

		-	Invoice Number
Contractor:	San Francisco AIDS Foundation	<u>}</u>	XXXXXA-607/012/1207/012
Address:	P.O. Box 426182	r	
•		Contract Purchase Order No:	
Telephone:		Fund Source:	General Fund
, rax.		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	Syringe Access Program	·	
		Project Code/Detail:	
ACE Control #:	1234		
		Invoice Period:	#VALUEI
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Program Svcs	0.05	\$8,000				\$8,000.00
Director of Behavioral Health	0.0	\$9,500				\$9,500.00
Director of Government Cultivacis	0.005	74,000				\$4,000.00
Evaluation Director	0005	54,000				
Contracts and Ruichasing Manager	0.05	\$3,250		<u> </u>		
Syringe Aecess Sves ProgramsNgr	0.80	\$40,000	· · · · · · · · · · · · · · · · · · ·			\$40,000.00
construction of the contract.	D165	\$29,250			ļ	\$29,250.00
Logistics/Associates	F/2 10	\$105,000		1		\$105,000.00
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TOTAL SALARIES	4.25	\$203,000	···	1		\$203,000.00

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

Certified By:	Date:	
Title:		

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE A

•				:	CM				oice Num	
Contractor: San Francisco AIDS Found	lation				71	64		XXXX	XXXXA-6	JUL12
Address: P.O. Box 426182				Con	tract Pur	chase O	der No:			
Telephone: 483-3000 Fax:		HF) S		. 1	Funding	Source:	Genera	i Fund C	hildrens
Program Name: Syringe Access Program					Gı	ant Cod	e/Detail:	НСН	CHOUTE	RCGF
	7				Proj	ect Cod	e/Detail:			
ACE Control #: 1234	1					Invoice	Period:	07/1	/12 - 07/:	31/12
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Unduplicated Clients for Appendix	1.			T		1	ļ.	1,,,,,	(E	T
EXPENDITURES	BUE)GET		NSES PERIOD		NSES DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	T	,021	F	LINOD	,	27.7		701.		INCL
Fringe Benefits										***
Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)			ļ							
pulluring Mannenance Supplies and Nepalls)	╂				} -	~	 		 	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$82	397							\$82,3	197.00
General Operating-(e.g., Insurance, Slaff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Oul of Town)			 		 				 	
Consultant/Subcontractor								~		
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Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Everyone	- EDY	.397	ļ		 		 	~	ED 2 2	397.00
Total Operating Expenses Capital Expenditures	1 402	.,351			1		 		302,	00.186
TOTAL DIRECT EXPENSES	\$82	.397	†		┢╼┷		}		\$82.3	397,00
Indirect Expenses		240			ļ					40.00
TOTAL EXPENSES	\$90	,637		7					\$90,6	37.00
LESS: Initial Payment Recovery			ļ		NOTES	3;			-	
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)		:				·			
I certify that the information provided above is, to the baccordance with the budget approved for the contract										
records for those claims are maintained in our office at Signature		indicated.						Date:	· !	
							•	22.0		
Title	··						-			
Send to: SFDPH Fiscal / Invoice Proces						- Company of the Comp				
1380 Howard Street, 4th Floor		_								
San Francisco, CA 94103		Ву			Clanator		-	Date	:	

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE B

							ice Number
	San Francisco /		oundation		i	XXXXX	XXXA-6JUL12
Address.	P.O. Box 42618	4		Contract Pu	ırchase Order No:		
Telephone:	483-3000				Fund Source:	General	Fund Childrens
			•		Grant Code/Detail:	HCHC	HOUTROGE
Program Name:	Syringe Access	Progr	am		oject Code/Detail:		
ACE Control #:		1234			ojeci Gode, Detait.		
	<u> </u>				Invoice Period:	07/1/1	2 - 07/31/12
			•		FINAL Invoice		(check if Yes)
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DETAIL PERSON	NEL EXPENDI	rure:	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES certify that the information	n nowlded shove is t	n the he	st of my knowledge, o	omplete and acqurate: th	e amount requested to	r reimbursem	ent is in
accordance with the budg	et approved for the co	ntract ci	ted for services provid	led under the provision o			
records for those claims a	re maintained in our o	mice at t	ne address indicated.				
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Certified By	:			Date:			

Title:

APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	iation			-		//5# 64] '		nvoice Numi (XXXXA-6	
				Con	stract Pure	chase O	rder No:			
Telephone: 483-3000 Fax:		HF	 'S	1			,		al Fund C	
Program Name: Syringe Access Program	•	<u></u>		-			ie/Detail:		HCHEDYT	[HGF]
ACE Control #: 1234	1				Proj	ject Coa	te/Detail:	<u> </u>		
Mor double at						Invoice	e Period:	07/1	1/12 - 07/	31/12
						FINAI	L Invoice](check if	f Yes)
	CONTR	DTAL RACTED	THIS F	VERED PERIOD	TOE	VERED DATE	TO	OF OTAL	DELIVE	AINING ERABLES
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Unduplicated Clients for Appendix	<u> </u>						<u>F</u>			I
EXPENDITURES	BUI	DGET		ENSES PERIOD		ENSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)										
Fringe Benefits					1		I			
Total Personnel Expenses Operating Expenses:	 				₽		 			<u> </u>
Occupancy-(e.g., Rental of Property, Utilities,			 		╂		 		 	
Building Maintenance Supplies and Repairs)	200/(220/20-2	in the second	ļ <u>.</u>		#=		<u> </u>		<u> </u>	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$72	488							\$72,4	488.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)									1	
Staff Travel - (e.g., Local & Out of Town)					1		-			
Consultant/Subcontractor					1		1		1	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)									1	
Total Operating Expenses	\$77	2,488	╂		┨——		╂		\$72.	488.00
Capital Expenditures			4		+					
TOTAL DIRECT EXPENSES		2,488	İ							488.00
Indirect Expenses		249	4				I			249.00
TOTAL EXPENSES LESS: Initial Payment Recovery	310	9,737	-		INOTES	ō. —			\$12,1	737.00
Other Adjustments (Enter as negative, if aport REIMBURSEMENT	opriale)					·	·			
I.certify that the information provided above is, to the biaccordance with the budget approved for the contract or records for those claims are maintained in our office at Signature	ciled for serv t the address	vices provide s indicated.	ed under th	he provision	on of that co				ackup	
Title	#						_			
Send to: SFDPH Fiscal / Invoice Proces	ssing	-					•	-	Market St. Att African St. Company	444
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		By					-	Date	21	
Attn: Contract Payments			(DPH F	Authorizer	d Signator	N)				

APPENDIX F-6F Appendix Term; 07/01/12-06/30/13

PAGE B

	0 F 1100 /	Tarana da dha u				ice Number
	San Francisco AIDS F P.O. Box 426182	oungation			_ ****	XXXA-6JUL12
	, (d) DON -120 (d2		Contract F	Purchase Order No:		
Telephone: Fax:				Fund Source:	General	Fund Childrens
	•	ram		Grant Code/Detail:	HCHC	HEDYTHGF
·	Syringe Access Prog	raiti	· F	Project Code/Detail:		· · · · · · · · · · · · · · · · · · ·
ACE Control #:	1234			Invoice Period:	07/1/1	2 - 07/31/12
			•	FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES				1	 	
accordance with the budg	on provided above is, to the broot approved for the contract of the maintained in our office at	lted for services provid				
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	•					
Certified By			Date	:		•
Title	· <u></u>					

APPENDIX F-6G Appendix Term; 07/01/12-06/30/13 PAGE A

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-6JUL12 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens **HPS** Fax: Grant Code/Detail: **HCHCHHIVPRGF** Program Name: Syringe Access Program Project Code/Detail: ACE Control #: 1234 Invoice Period: 07/1/12 - 07/31/12 FINAL Invoice (check if Yes) DELIVERED TOTAL DELIVERED REMAINING % OF CONTRACTED THIS PERIOD TO DATE TOTAL DELIVERABLES DELIVERABLES uos UOS UOS NOC UOS NOC NOC NOC UOS NOC na na NOC Unduplicated Clients for Appendix **EXPENDITURES** EXPENSES EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses perating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$7,094,00 \$7,094 Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$7,094 \$7,094.00 Capital Expenditures \$7,094 \$7,094.00 TOTAL DIRECT EXPENSES Indirect Expenses \$709 \$709.00 TOTAL EXPENSES \$7,803 \$7,803,00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. . Signature: Date: Title: SFDPH Fiscal / Invoice Processing Send to: 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: Attn: Contract Payments (DPH Authorized Signatory)

APPENDIX F-6G Appendix Term: 07/01/12-06/30/13 PAGE B

		<u> </u>	Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-6JUL12
Address:	P.O. Box 426182		
•		Contract Purchase Order No:	
	•	 •	
Telephone:	483-3000	Fund Source:	· General Fund Childrens
Fax:	•		
		Grant Code/Detail:	HCHCHHIVPRGF
Program Namė:	Syringe Access Program		
		Project Code/Detail:	
ACE Control #:	1234		
		Invoice Period:	07/1/12 - 07/31/12
		FINAL Invoice	(check if Yes)

PERSONNEL FTE BUDGETED SALARY THIS PERIOD TO DATE BUDGET BALANCE SALARY THIS PERIOD TO DATE BUDGET BUDGET BALANCE SALARY THIS PERIOD TO DATE BUDGET BUDGET BALANCE SALARY THIS PERIOD TO DATE BUDGET BUDG

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

TOTAL SALARIES

Certified By:	Date:
Title:	

Appendix G

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

Introduction

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

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

Dispute Resolution Procedure

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

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

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

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

Appendix G

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

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

Appendix H

INSURANCE CERTIFICATES



CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/08/2011

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies)must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER		CONTACT NAME:	
	Willis Insurance Services of California, Inc. 26 Century Blvd.	PHONE (A/C NO EXT): 877-945-7378 FAX (A/C NO): 888-46	7-2378
	P. O. Box 305191 Nashville, TN 37230-5191	ADDRESS: certificates@willis.com	
ı		INSURER(S)AFFORDING COVERAGE	NAIC#
	INSURER A Nonprofits' Insurance Alliance of Califor	C0815-100	
INSURED	URED San Francisco AIDS Foundation	INSURER 8: Cypress Insurance Company	10855-000
	1035 Market St., #400	INSURER C:	
	Attn: Controller San Francisco, CA 94103	INSURER D:	
		INSURER E:	
	1	INSURER F:	
	de Manuscher de la seign a la se une seign		

REVISION NUMBER: See Remarks COVERAGES CERTIFICATE NUMBER: 16266985 THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR	CEUSIONS AND CONDITIONS OF GOOIT	ADD'L SUBE	S S S S S S S S S S S S S S S S S S S	POLICY EFF	POLICY EXP	
ITR	TYPE OF INSURANCE	NSRD WVD	POLICY NUMBER	(MM/DD/YYYY)	(MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY X COMMERCIAL GENERAL LIABILITY	¥.	201100950 .	4/1/2011	4/1/2012	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000
	CLAIMS-MADE X OCCUR					MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER: X POLICY PRO- LOC LCC					PRODUCTS-COMP/OP AGG \$ 3,000,000
A	AUTOMOBILE LIABILITY X ANY AUTO	Y	201100950	4/1/2011	4/1/2012	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000
	ALL OWNED AUTOS SCHEDULED AUTOS NON-OWNED AUTOS					BODILY INJURY(Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	X UMBRELLA LIAB X OCCUR	Y	201100950UMB	4/1/2011	4/1/2012	S EACH OCCURRENCE
	EXCESS LIAB CLAIMS-MADE		201100330322	7, 1, 2011	17 1/2012	AGGREGATE \$ 10,000,000
	DED X RETENTION\$ 10,000					\$
В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETORPARTNER/EXECUTIVE	N/A	3300057174111	7/1/2011	7/1/2012	X WC STATU- TORY IMITS OTH ELL EACH ACCIDENT \$ 1,000,000
	OFFICER/MEMBER EXCLUDED? (Mandatory In NH) If yes, describe under DESCRIPTION OF OPERATIONS below					ELL DISEASE-EA EMPLOYEE \$ 1,000,000 ELL DISEASE-POLICYLIMIT \$ 1,000,000
A .	Social Service Professional Liability		201100950	4/1/2011	4/1/2012	\$1,000,000 Each Wrongful \$3,000,000 Aggregate

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required) THIS VOIDS AND REPLACES PREVIOUSLY ISSUED CERTIFICATE DATED: 7/7/2011 WITH ID: 16262787

City & County of San Francisco, its Officers, Agents, Employees and Representatives are named as Additional Insureds.

Such insurance as is afforded by this policy is Primary insurance and no other insurance of the Additional Insureds will be called upon to contribute to a loss.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
San Francisco Department of Public Health	AUTHORIZED REPRESENTATIVE
Population Health & Prevention Contracts Unit 25 Van Ness Ave, Suite 500 San Francisco, CA 94102	Mark Krame

Coll:3414041 Tpl:1297893 Cert:16266985 @1988-2010 ACORD CORPORATION. All rights reserved.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED 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):	Location(s) Of Covered Operations
City & County of San Francisco, its Officers, Agents, Employees and Representatives	
Information required to complete this Schedule, if not she	own 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:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf;
- in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.
- B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:
- This insurance does not apply to "bodily injury" or "property damage" occurring after:
- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507; Santa Cruz, CA:95061

POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00950)

POLICY NUMBER:

2011-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation

POLICY CHANGE EFFECTIVE:

08/01/2011

COVERAGE PART AFFECTED:

BUSINESS AUTO

POLICY CHANGE#

Page

· The following additional insured(s)/loss payee(s) is/are hereby added to read;

Veh# VIN#

Additional Insured - NIAC-A1

ALL

City and County of San Francisco - SFMTA

1 South Van Ness Avenue, 7th Floor San Francisco, CA 94103

Veh.# WN.#

Additional Insured - NIAC-A1

ALL

San Francisco Department Of Public Health

25 Van Ness Avenue, Suite 500 San Francisco, CA 94102

NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA POLICY ENDORSEMENT

CONTROL NUMBER: 00950 Page 2
POLICY NUMBER: 2011-00950-NPG
AGENCY NAME: San Francisco AIDS Foundation

All other terms, limits and conditions remain the same.

POLICY CHANGE NUMBER:

ADDITIONAL PREMIUM: 50

REFURN PREMIUM: \$0

TOTAL PREMIUM: \$0

AUTHORIZED SIGNATURE (CD8698)

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

FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of December, 2012, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088, and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 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 Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). 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:

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 Seven Million Four Hundred Thirty-Five Thousand Six Hundred and Eight DOLLARS (\$7,435,608). 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.

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/13.

Delete Appendix A, Pages 1-8, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13.

Delete Appendix A-1, Pages 1-8, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 12/31/12 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13.

Delete Appendix A-4, Pages 1-4, for the period 09/01/11 - 12/31/12 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13.

Delete Appendix A-5, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix B-1a, Pages 1-4, for the period 06/15/12 – 06/14/13 and substitute Appendix B-1a, Pages 1-4, for the period 06/15/12-06/14/13.

Delete Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12 and substitute Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12.

Add Appendix B-2b, Pages 1-7, for the period 01/01/13 - 06/30/13.

Delete Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13 and substitute Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13.

Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

Add Appendix B-4b, Pages 1-8, for the period 01/01/13 - 06/30/13.

Delete Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13 and substitute Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix F-1a, for the period 06/15/12 - 06/14/13 Pages A and B, and Substitute Appendix F-1a, Pages A and B, for the period 06/15/12 - 06/14/13.

Delete Appendix F-2a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-2a, Pages A and B, for the period 01/01/12 - 12/31/12.

Add Appendix F-2b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-3a, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-3a, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-4a, for the period 01/01/12 – 12/31/12 Pages A and B, and Substitute Appendix F-4a, Pages A and B, for the period 01/01/12 – 12/31/12.

Add Appendix F-4b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-5a, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-5a, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6d, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6d, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6e, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6e, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6f, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6f, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6g, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6g, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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

CITY

Recommended by:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

Approved:

Jaci Fong Acting Director

Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F:

G: Dispute Resolution Procedure

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

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

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

PURCHASING DEPARTHENT PURCH TO HALE!

Appendix A Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control. Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

Appendix A 2 of 9 09/01/2011

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:

- 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 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 4-9	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-6	Stonewall Castro/LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A 3 of 9 09/01/2011

Fiscal Year: 2011-2012 2012-2013

CR/SE- 716/

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

System of Care:

\$6,639,236 HIV Prevention Section (HPS)

Provider Address:

1035 Market Street, Suite 400, San Francisco, CA 94103

Provider Phone: Contact Person:

415-487-3000

Provider Fax: 415-487-3094

Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042

email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care:

HPS

Program Code:

N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two:

Amount:

\$50,000

N/A

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities

12

Number of UDC/NOC:

N/A

Target Population:

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

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

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate 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), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening,

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

HPS N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290,298

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Numbers of test during this period

2,587

Number of UDC/NOC:

2587

Document Date: 11.29.2012

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Year Two

Amount:

\$870,894

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

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

Numbers of test during this period

8,406

Number of UDC/NOC:

Year Three

8,406

Amount:

\$435,447

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

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

Numbers of test during this period

4,850

Number of UDC/NOC:

4,850

Target Population:

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

Description of Service:

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM. IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One:

Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Recruitment & Linkages	4,808
Events	23
Groups	276
Individual Risk Reduction Counseling	.160
Prevention Case management	240
Social Marketing	8.
Condom Distribution	8
Training	16
_	

Number of UDC/NOC:

1,920 Recruitment & Linkages Events 1,265 Groups 920 Individual Risk Reduction Counseling 320 Prevention Case Management 288 Social Marketing n/a Condom Distribution n/a 80 Training

Year Two:

Amount:

\$360,320

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and

Training.

• •		
Contractor; San Francisco AIDS Fo	oundation	Appendix A
Fiscal Year: 2011-2012 2012-2013	•	Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund
CMS#: 7164		runding sources. CDC and deneral rund
	Recruitment & Linkages	69 6
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
	Condom Distribution	12
	Training	23
	i i anni g	Δ0
Number of UDG/NOC:	Boardiment & Linkogan	2,784
Number of ODG/NOC.	Recruitment & Linkages	
	Events	1,815
	Groups	1,334
	Individual Risk Reduction Counseling	464
	Prevention Case Management	418
	Social Marketing	n/a
•	Condom Distribution	n/a
	Training	116
Target Population:	Gay men and other MSM (G/MSM) who reside in Sa	n Francisco and use methamphetamine and
	other substances.	
Description of Service:	Stonewall's substance abuse services for MSM and	
	awareness, increasing viral load suppression, mainta	aining or increasing levels of protected sex,
	and increasing access to safer injection supplies. Se	ervices will be delivered in the Castro,
,	Mission, Tenderloin, and SOMA neighborhoods.	
學的學生的學生的學學		
	Appendix A-4	
Program Name:	African American Prevention Initiative	
System of Care:	HPS	
Program Code:	1	rce: Center for Disease Control & GF
Year One	Turk and a second	iour doiner for blooded doine of a di
Amount:	\$166,339	
Term:	9.01.11 – 12.31.11	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test pe	or 1 alient 1 avent 1 amus hour 1 hour of
Definition and # 0/ 003.	Individual risk Reduction Counseling or 1linkage to I	
		_
	Events	7
	Groups	223
	HIV Testing	160
	individual Risk Reduction Counseling	128
	Linkages	20
	·	
Number of UDC/NOC:	Events	287
	Groups	1,198
	HIV Testing	160
	to dividual Dist. Daduation Commedian	400

Year Two: Amount:

\$499,017

Linkages

Individual Risk Reduction Counseling

Term: 1.01.12-12.31.12

Definition and # of UOS: A Unit of Service

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour of

Individual risk Reduction Counseling or 1linkage to PHAST Program

Events 20

128

20

Fiscal Year: 2011-2012 2012-2013 CMS#: 7164

Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

CNS#: 7164	•	
	Groups HIV Testing Individual Risk Reduction Counseling Linkages	503 433 589 65
Number of UDC/NOC: Year Three:	Events Groups HIV Testing Individual Risk Reduction Counseling Linkages	820 4,272 433 589 65
Amount: Term: Definition and # of UOS:	\$249,508 1.01.13 – 6.30.13 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 clien Individual risk Reduction Counseling or 1linkage to PHAST F	
	Events Groups HIV Testing Individual Risk Reduction Counseling Linkages	12 290 250 340 38
Number of UDC/NOC:	Events Groups HIV Testing Individual Risk Reduction Counseling Linkages.	192 2,465 250 340 38
Target Population:	African-American gay men and other MSM (G/MSM) who res Francisco, with a focus on the Tenderloin and Castro neighbor	
Description of Service:	This Initiative is collaboration with STOP AIDS Project to delive prevention services to African American G/MSM with diverse The new effort will build on the strengths of SFAF's BBE and and successful programs designed specifically to serve Africate Francisco.	ver a comprehensive set of HIV backgrounds and prevention needs. SAP's Our Love, both long-standing

Appen	dix	A-5	

Program Name:

Stonewall Castro/LIFE Program

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund and CDC

Year One:

Amount:

\$520,385

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and

Linkage.

HIV Testing	400
Individual Risk Reduction Counseling	96
Prevention Case Management	320
Groups	207
Shanti LIFE Program - Individual Risk Reduction Counseling	107
Shanti LIFE Program - Prevention Case Management	800

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013

Appendix A 7 Contract Term: 09.01.11 through 86.30.13 Funding Sources: CDC and General Fund

	•	
	Shanti LIFE Program – Group	403
	Shanti LIFE Program - Recruitment & Linkage	200
	Original Eli Eli Togiani - Nociminant & Elimage	200
N CIISAMIAA	11077-44	406
Number of UDC/NOC:	HIV Testing	400
	Individual Risk Reduction Counseling	192
	Prevention Case Management	320
	Groups	690
•	Shanti LIFE Program - Individual Risk Reduction Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
•	, ,	
	Shanti LIFE Program – Groups	1,423
	Shanti LIFE Program – Recruitment & Linkage	400
Year Two		•
Amount:	\$592,976	
Term:	7.01.12 - 6.30.13	•
Definition and # of UOS:		eroup hour 1 hour of Individual
Delinition and # of 005.	A Unit of Service (UOS) is equivalent to 1 HiV test per 1 client, 1 g	
	Risk Reduction Counseling, Prevention Case Management, or 1 h	our of Recruitment and
	Linkage.	•
	HIV Testing	580
	Individual Risk Reduction Counseling	139
	Prevention Case Management	464
	,	300
	Groups	
	Shanti LIFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	1,160
	Shanti LIFE Program – Groups	584
-	Shanti LIFE Program – Recruitment & Linkage	. 290
		•
Number of UDC/NOC:	HIV Testing	580
	Individual Risk Reduction Counseling	278
	Prevention Case Management	464
	Groups	1,000
	Shanti LiFE Program - Individual Risk Reduction Counseling	155
	Shanti LIFE Program - Prevention Case Management	928
	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program – Recruitment & Linkage	580
•		•
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco a	ind use methamphetamine and
•	other substances.	
Description of Service:	Stonewall's substance use counseling services for G/MSM to a ne	w site in the Castro, in close
a coot in a training	coordination with the HIV testing and gay men's health services an	
	half block away; and to support Shanti's LIFE Program, a health-e	nnancement and wellness
and great are a same of the sa	counseling program for people living with HIV.	tamulamen kaarella aan aan aan laan aan a
	Appendix A-6	
Program Name:	Syringe Access Services	
System of Care:	HPS	
Program Code:	N/A Funding Source: Ge	noral Fund
•	runding source: Ge	IIGIAI FUNU
Year One	04 004 704	
Amount:	\$1,061,764	
Term:	9.01.11 - 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 mor	nth of Program Coordination

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

20.000

Syringe Access Services 2,083
Program Coordination 8

Number of UDC/NOC: Syringe Access Services

Program Coordination n/a

Year Two
Amount: \$1,220,765
Term: 7,01.12-6.30.13

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

Syringe Access Services 3,020

Program Coordination 12

Number of UDC/NOC: Syringe Access Services 29,000

Program Coordination n/a

Target Population: Intravenous drug users (IDUs) throughout San Francisco

Description of Service: Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean

syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander

Wellness Center, and Homeless Youth Alliance.

Document Date: 11.29,2012 Page 9 of 9

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/14/13

Funding Source: CDC

Appendix A-1

1) Program Name: HIV Testing - STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

2) Nature of Document (check one)

⊠ New Renewal ☐ Modification

3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate 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).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

5) Modality(ies)/Interventions

09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

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

Document Date: 11,29,2012

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study

Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan 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

There are no outcome objectives for providers funded under the STOP Study, participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

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.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

01/01/2012 - 12/31/2012

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

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	4 950	4.050
9,700 tests annually for 6 months x $100\% = 4,850$ tests.	4,850	4,850
4.850 tests = 4,850 UOS and 4,850 contacts		

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

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 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	 By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	• By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	 By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HTV cases identified by programs funded under Categories 1 and 4 – 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

^{**}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 PHAST Program.

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

Appendix A-2 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

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 HTV 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 through 06/30/13

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

☐ Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

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

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

400		
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	0.00
240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

07/01/2012 - 06/30/2013

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

Program: The Stonewall Project

Appendix A-3

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

		,
Individual Risk Reduction Counseling	\$0.000 mm m m m m m m m m m m m m m m m m	
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% =	232	464
200 UOS.	شد	101
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.	;	
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	540	710
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x $80\% = 2$ UOS.	12	II d
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		
I 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.		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

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.

.g . 油层和空间中	DERR to Address Dinvers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be <u>offered</u> an HIV test.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
	• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
	• (Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer injection supplies	♣ By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-4 Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone: Facsimile:

. . (415) 487-3000 (415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

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

Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

The state of the s		
75 linkages annually for 4 months x $80\% = 20$ linkages.	1	1
1/3 mixages annually for 4 months x $60% - 20$ mixages.	1	1
	i .	!
20 linkages = 20 UOS and 20 NOC.	1	1
20 mikages - 20 005 and 20 NOC.	1	1
<u> </u>		

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of	Number of
Omis of Service (OOS) Description	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months x $80\% = 12$ UOS.	20	820
23 events annually for 4 months x $100\% = 8$ UOS.		
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x		
80% = 309 UOS.		
318 groups annually for 4 months x average 1.82 hour/group x	503	4,272
100% = 194 UOS.	303	4,2/2
318 groups annually for 8 months x average of 15.5 clients/group		
x 80% = 2,629 NOC.		
318 groups annually for 4 months x average of 15.5 clients/group	:	
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.	,	
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	;	
680 sessions annually for 8 months x 1 hour/session x 80% =		
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	309	209
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 through 06/30/13 Funding Source: CDC and GF

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	192
23 events annually for 6 months x 100% = 12 UOS.	12	192
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.	,	
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x 100% = 250 tests.	230	230
250 tests = 250 UOS and 250 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		www.
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.	30	36
38 linkages = 38 UOS and 38 NOC.		

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.



Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

	Community-Based HIV Besting
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	• By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	 By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	 By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

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Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load suppression	 By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care.* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least 2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as measured by the AIDS Regional Information and Evaluation System (ARIES) and the HIV/AIDS Reporting System (HARS).
Maintain or increase levels of protected sex	 By 2013, HPS-supported programs that address drivers will reduce drivers among clients. By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually. (Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Calegory 3: PWP		
Citywide Goal	System of Prevention Objective	
Increase status awareness	 No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required. 	
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not	

Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

Citywide Goal	System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at
	least 2 HTV primary medical care visits in the prior 12 months, at least 3 months
	apart, as measured by the AIDS Regional Information and Evaluation System
	(ARIES) and the HIV/AIDS Reporting System (HARS).
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs
	will receive at least one treatment adherence intervention.
1	By 2017, 90% of clients in PWP programs taking HIV medications will have
	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the
	time of enrollment, 6 months after initiation of treatment), as measured by client
	charts, ARIES, or HARS.
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
,	
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes
injection supplies	annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

^{**}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 PHAST Program.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

New

Renewal

Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months $x 80\% = 400$ tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x $80\% = 96$	96	192
UOS.	70	172
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.		
Prevention Case Management		
1 UOS = 1 hour	,	
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	320	320
UOS.	120	320
480 sessions annually for 10 mos. x 1 client/session x $80\% = 320$		
NOC.		
Groups	207	690
1 UOS = 1 hour	201	0,00

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

207 groups annually for 10 mos. x 1.5 hr./group x $80\% = 207$		
UOS.		
207 groups annually for 10 mos. x 5 clients/group x $80\% = 690$		
NOC.		
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. $x 1.25 \text{ hr./session } x 80\% = 800$	800	640
UOS.	000	.040
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		-
NOC.	-	
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.		
5 groups annually for 10 mos. x 8 hrs./group x $80\% = 27$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
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.		, , ,
600 sessions annually for 10 mos. x 1 client/session x $80\% = 400$		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		·
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos, $x 80\% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts	360	360
600 tests annually for 10 mos. x 100% = 500 tests.		,
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		

Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

		
UOS.		
288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$		
UOS.		
288 sessions annually for 2 mos. x 1 client/session x $80\% = 38$		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x $80\% = 64$	1	
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	464	464
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =		
400 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x $100\% = 259$,
UOS.	300 .	1,000
207 groups annually for 2 mos. x 5 clients/group x $80\% = 138$	300 .	1,000
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.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	11.00	000
1000 UOS.	1160	928
960 sessions annually for 2 mos, x 1 client/session x 80% = 128		
NOC.		. '
960 sessions annually for 10 mos. x 1 client/session x 100%=		
800 NOC.		
Shanti L.I.F.E. Program – Groups	584	2,062
DRUM TIME TO FINE ARE CHANDS	1 204	<u> </u>

Program: Stonewall Castro/LIFE Program

Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

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1	
200	500
290	580
	290

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.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13

		•
Funding	Source:	General Fund

Community Based HIV Testing			
Citywide Goal	System of Prevention Objective		
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.		
	 By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually. 		
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.		
	 By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.*** 		
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care. **		
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		

HERR to Address Dravers			
Citywide Goal	System of Prevention Objective		
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will		
	be offered an HIV test.		
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-		
	supported programs will report having had an HIV test in the prior 6 months, as		
	measured by self-report and data on linkage to testing.		
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen		
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*		
	• By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least		
*	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as		
•	measured by the AIDS Regional Information and Evaluation System (ARIES) and the		
•	HIV/AIDS Reporting System (HARS).		
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among		
of protected sex	clients.		
	• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.		
•	• (Optional) By 2013, HPS-supported programs aiming to increase protected sex among		
	clients will show at least a 10% increase.		
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.		
injection supplies			

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

Citywide Goal	System of Prevention Objective			
Increase status awareness	• No required objectives for Category 3. Providers should link HIV-negative/unknown			
	status sexual partners of clients to HIV testing as appropriate, but specific objecti			
	are not required.			
Increase viral load	• By 2017, 90% of HIV-positive clients in HPS-supported programs who have not			
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to			
	care.*			
•	* By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at			
	least 2 HIV primary medical care visits in the prior 12 months, at least 3 months			
	apart, as measured by the AIDS Regional Information and Evaluation System			
	(ARIES) and the HIV/AIDS Reporting System (HARS).			
	By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs			
	will receive at least one treatment adherence intervention.			
	By 2017, 90% of clients in PWP programs taking HIV medications will have			
•	suppressed viral load 6 months after enrollment in PWP (or if not on treatment at the			
	time of enrollment, 6 months after initiation of treatment), as measured by client			
	charts, ARIES, or HARS.			
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms			
of protected sex				
or promoted box	annually.			
Increase access to safer	By 2013, HPS-supported programs will provide at least 2.5 million syringes			
injection supplies	annually.			
•	· · · · · · · · · · · · · · · · · · ·			

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

^{**}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 PHAST Program.

Program: Syringe Access Services

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name:

Syringe Access Services

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

Renewal

Modification

3. Goal Statement

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

4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services 1 UOS = 1 hour 3,124 hours annually for 10 months x 80% = 2,083 UOS. 30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 10 months x 80% = 8 UOS.	8	n/a

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Program: Syringe Access Services

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
1 UOS = 1 hour		
3,124 hours annually for 2 months x $80% = 417$ UOS.	2.020	20.000
3,124 hours annually for 10 months x $100\% = 2,603 \text{ UOS}$.	3,020	29,000
30,000 contacts annually for 2 months x $80\% = 4,000$ NOC.		
30,000 contacts annually for 10 months x $100% = 25,000$ NOC.	Į	
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase		
services.	12	n/a
2 months x 80% = 2 UOS.		
10 months x 100% = 10 UOS.	1	

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

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.

	Svange Actess becauces
System of Prevention Objective	SAC Objective
By 2012, HPS-supported	By 2013, SAC will provide syringe access and disposal services
programs will provide at	to at least 30,000 contacts per year, as measured by the syringe
least 2.5 million syringes	access site data form, collected individually by each program at
annually.	each exchange shift and synthesized by SFAF.
	By 2013, SAC will provide at least 2.3 million syringes annually,
	as measured by the syringe access site data form, collected
	individually by each program at each exchange shift and
	synthesized by SFAF.

Program: Syringe Access Services

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

日 200 岁 1 - 1 P 200 200 100 100 100 100 100 100 100 100	Byringe Access Services
By 2012, HPS-supported	By 2013, SAC will distribute at least 100,000 condoms annually,
programs will distribute at least 1.6 mil. condoms annually.	as measured by the number condoms that are handed out by SFAF to SAC agencies each month.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2013 may be found in the following Appendixes:

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$796,672 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
Appendix B	1 of 6		09/01/2011
•	•		CMS#7164

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
		\$6,638,936	
	Contingency	\$796,672	
·		\$7,435,608	•

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

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

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

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## FISCAL YEAR: 2012-13 FISCAL STRITTY ORGANIZATION NAME: San Francisco ADS Foundation VENDOR ID (DPH USE ONLY):			t v j moon	locator i				0,00,10
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BEGALENTITY CODE: CONTRACTOR PROVIDER NAME: San Francisco AIDS Foundation		**************************************		· · · · · · · · · · · · · · · · · · ·				וחאם
CONTRACTOR/PROVIDER NAME: San Francisco AIDS Foundation					VENDOR ID (I	OPH USE ONL	<u>():</u>	
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation	6	LEGAL ENTITY CODE: (CBHS Only)		· · · · · · · · · · · · · · · · · · ·		-		
S	7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
A-7/18-14 A-7/	8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
APPENDIX TERM: 9/1/2011- 6/15/2012- 9/1/2011- 1/1/2012- 1/1/2013- PAGE 2	9							
APPENDIX TERM: 9/1/2011- 6/15/2012- 9/1/2011- 1/1/2012- 1/1/2013- PAGE 12 EXPENSES: 13 : SALARIES & EMPLOYEE BENEFITS 21,274 41.879 169,097 507,289 253,644 993, 144 OPERATING EXPENSES: 2,892 3.576 94,810 284,433 142,218 527, 15 CAPITAL OUTLAY (COST \$5,000 AND OVER) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1n	ADDENDRY MURADED (Marming/Durie	A-1/B-1	A_1/R_1A	A_2/R_7	A-2/R-2A	A_9/R_9R	
11 APPENDIX 1EMM 6/14/2012 6/14/2013 12/31-2011 12/31/2012 6/30/2013 TOTA	-,0	A F LADIA ADMIDER WAITAGEDING	· · · · · · · · · · · · · · · · · · ·					DAGE 3
12 EXPENSES: SALARIES & EMPLOYEE BENEFITS 21,274 41.879 169,097 507,289 253,644 993, 14 OPERATING EXPENSE 2,892 3.576 94,810 264,433 142,218 527, 15 CAPITAL OUTLAY (COST \$5,000 AND OVER) 0 0 0 0 0 0 0 0 0	11	APPENDIX TER	5 W11. 1			i		
13 SALARIES & EMPLOYEE BENEFITS 21,274 41,879 169,097 507,289 253,644 993, 14 1		IEXPENSES:		1 0/1 1/2010	12/31-2011	120112012	0/00/2010	·····
1		₹ <u>. </u>	TS 21,274	41,879	169,097	507,289	253,644	993,183
16		OPERATING EXPEN	SE \$ 2,892			284,433		527,929
17						L		
18								1,521,112
TOTAL EXPENSES: 26,583 50,000 290,298 870,894 435,447 1,673,20								152,110
20 1 21 REVENUES:				1				4 679 999
21 REVENUES:		101AL EXPLINAL	20,363	30,000	290,296	670,694	435,447	1,013,222
33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING S 0 34 34 35 35 36 36 36 37 36 37 37 38 39 39 39 39 39 39 39		REVENUES:						
33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING S 0 34 34 35 35 36 36 36 37 36 37 37 38 39 39 39 39 39 39 39	23	HOUSING & LIBRAN HEALTH (HILH) ELINDING SOURCES.						
34			ALTH FUNDING S	0			·	0
36 CDC Grant (HIV Prevention Project) 26,583 50,000 290,298 479,451 846, 37 General Fund 391,443 435,447 826, 38 Other Funding Source (identify by name) 39 Children General Fund 40 TOTAL HIV PREVENTION SECTION FUNDING SOURCES 26,583 50,000 290,298 870,894 435,447 1,673, 44 44 44 44 44 44 45 46 47 47 47 47 47 48 48 48		,						
37 General Fund 391,443 435,447 826.	35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						
38		<u> </u>	26,583	50,000	290,298			846,332
39 Children General Fund 40 TOTAL HIV PREVENTION SECTION FUNDING SOURCES 26,583 50,000 290,298 870,894 435,447 1,673,441 42 HIV HEALTH SERVICES (HHS) FUNDING SOURCES: 48 50 TOTAL HIV HEALTH SERVICES FUNDING SOURCES 51 TOTAL CHPP FUNDING SOURCES 52 CHPP FUNDING SOURCES 52 CHPP FUNDING SOURCES 53 MCAH FUNDING SOURCES 56 TOTAL MCAH FUNDING SOURCES 58 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,589 TOTAL OTHER/ NON-DPH REVENUE 50 TOTAL OTHER/		<u> </u>				391,443	435,447	826,890
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49 50 TOTAL HIV HEALTH SERVICES FUNDING SOURCES 51 52 CHPP FUNDING SOURCES 51 52 CHPP FUNDING SOURCES 53 MCAH FUNDING SOURCES 53 MCAH FUNDING SOURCES 53 MCAH FUNDING SOURCES 50 TOTAL MCAH FUNDING SOURCES 51 52 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,89 TOTAL OTHER/ NON-DPH REVENUE 54 55 55 55 56 56 56 56		HIV HEALTH SERVICES (HHS) FUNDING SOURCES:						
51 52 CHPP FUNDING SOURCES:		THE TENED CONTROL OF THE PROPERTY OF THE PROPE						
52 CHPP FUNDING SOURCES: 61 TOTAL CHPP FUNDING SOURCES 61 TOTAL CHPP FUNDING SOURCES: 62 CHP FUNDING SOURCES: 80 TOTAL MCAH FUNDING SOURCES 81 CHP FUNDING SOURCES 81 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,189 89 TOTAL OTHER/ NON-DPH REVENUE 1,673,189	50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES						**********
61 TOTAL CHPP FUNDING SOURCES 62 63 MCAH FUNDING SOURCES: 60 TOTAL MCAH FUNDING SOURCES 81 82 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,389 TOTAL OTHER/ NON-DPH REVENUE	51							
62 63 MCAH FUNDING SOURCES: 80 TOTAL MCAH FUNDING SOURCES 81 82 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,189 TOTAL OTHER/ NON-DPH REVENUE								
63 MCAH FUNDING SOURCES: 80 TOTAL MCAH FUNDING SOURCES 81		TOTAL CHPP FUNDING SOURCES						
80 TOTAL MCAH FUNDING SOURCES 81 82 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,33 89 TOTAL OTHER/ NON-DPH REVENUE 30,000 290,298 870,894 435,447 1,673,33		SECULIFICATION COLLOCIO.						
81								
82 TOTAL DPH REVENUES 26,583 50,000 290,298 870,894 435,447 1,673,; 89 TOTAL OTHER/ NON-DPH REVENUE		TOTAL MOAIT FUNDING SCOROLS						
89 TOTAL OTHER/ NON-DPH REVENUE		TOTAL DPH REVENUES	26.583	50.000	290.298	870.894	435,447	1,673,222
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90	90							
91 TOTAL REVENUES (DPH AND NON-DPH) 26,583 50,000 290,298 870,894 435,447 1,673,	91	TOTAL REVENUES (DPH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
92 Prepared by/Phone # Larry Zapatka / 415-487-3055	92	· · · · · · · · · · · · · · · · · · ·		····				

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

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2		New	[] Renewal	[X] Modifi	cation	Ann	endix Term:	9/1/11 -	6/30/13
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	<u> </u>		· · · · · · · · · · · · · · · · · · ·			[VENDOR ID (OF THOSE DIVE	<i>!</i>	
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7	CONTRACTOR	PROVIDER NAME	San Francisco AIDS Foundation						
8	PROGRAMI PRO	OVIDER NAME: Sa	n Francisco AIDS Foundation				, , , , , , , , , , , , , , , , , , , 		A
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10			APPENDIX NUMBER (Narrativel Budget)	A-3/B-3	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B	·
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11			7 1 27 27 7 2 1 1 1 1 1 1	6/30/2012	6/30/2013	12/31/2011	12/31/2012	6/30/2013	TOTALS
	EXPENSES:						0.75		
13	_	*	SALARIES & EMPLOYEE BENEFITS		249,014		218,123	164,319	
14	l_;		OPERATING EXPENSE		78,549		235,529	62,506	
15	 	CAPITA	LOUTLAY (COST \$5,000 AND OVER)	0	0		0	0	,
16 17	<u> </u>		SUBTOTAL DIRECT COSTS	267,854 26,785	327,563 32,757		453,652 45,365	226,825 22,684	
18	ļ		INDIRECT COST AMOUNT: INDIRECT RATE:	10.0%	10.0%	15.123 10.0%	10.0%	10.0%	294,024
1 <u>0</u> 19	 -		TOTAL EXPENSES:	294,639	360.320		499,017	249,509	3,243,04
20	 		TOTAL EXTENSES.	204,003	300,320	100,541	110,60#	240,000	3,243,041
	REVENUES:	· · · · · · · · · · · · · · · · · · ·							
22	110110110 0 1	100 0 11 11 C 11 71 1	MAIN PRINCIPACIO		***************************************				
23 33			(HUH) FUNDING SOURCES: N. TOTAL HOUSING & URBAN HEALT	THE ELIMINATE C	OUDCEC	0			
$\frac{33}{34}$	TOTAL HO	MONU & UNICU	E TOTAL HOUSING & ONDAN HEAL	IN FUNDING S	OUNCES				
	HIV PREVENT	TON SECTION (HPS) FUNDING SOURCES:						
36		(HIV Prevention				166.339	241.864		1,254,535
37	General Fu			294,639	360,320	<u> </u>	257,153	249,509	
38	<u> </u>	ling Source (iden	tify by name)			•		· ·	(
39		General Fund							(
40	TOTAL HIV	PREVENTION	SECTION FUNDING SOURCES	294,639	360,320	166,339	499,017	249,509	3,243,040
41									
	HIV HEALTH	SERVICES (HHS) FUNDING SOURCES:						
49				<u> </u>					
50	TOTAL HIV	HEALTH SERV	ICES FUNDING SOURCES						
51	C 100 5 1100	AC COURSES.				-			
<u>52</u> 61		IG SOURCES: PP FUNDING SO	HIBAES						
62	TOTAL OF	FF FUNDING S	JORGES	 					
	I MCAH FUNDI	NG SOURCES:							
80		AH FUNDING S	OURCES						
81				 		<u> </u>			
82	TOTAL DP	H REVENUES		294,639	360,320	166,339	499,017	249,509	3,243,046
89	TOTAL OT	HER/ NON-DPH	REVENUE						
90									
91	TOTAL	REVENUES (DPH AND NON-DPH)	294,639	360,320	166,339	499,017	249,509	3,243,046
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Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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6	LEGAL ENTITY C	ODE: (CBHS Only)						
7	CONTRACTOR/ P	ROVIDER NAME:	San Francisco AIDS Foundation						
8	PROGRAM/ PRO	VIDER NAME: San	Francisco AIDS Foundation	***************************************		WW			
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10			APPENDIX NUMBER (Narrative/ Budget)		A-5/B-5A	A-6/B-6	A-6/B-6A	A/6/B-6B	
			APPENDIX TERM:	9/1/2011-	7/1/2012-	9/1/2011-	9/1/2011-	9/1/2011-	PAGES 3-5
11	EXPENSES:	····	1	6/30/2012	6/30/2013	6/30/2012	6/30/2012	6/30/2012	TOTALS
13	LAI LNOES.		SALARIES & EMPLOYEE BENEFITS	120,563	144.675	208,074	0	0	2,378,171
14			OPERATING EXPENSE	338,335	378,769		68,665	60,407	
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0	0	. 0	0	
16			SUBTOTAL DIRECT COSTS	458,898	523,444	830,256	68,665	60,407	
17	<u> </u>		INDIRECT COST AMOUNT: INDIRECT RATE:	61,487 13.4%	69,532 13.3%	83,026 10.0%	6,866 10.0%	6,041 10.0%	521,776
19			TOTAL EXPENSES:	520.385	592,976	913,282	75,531	66,448	5,411,670
20	<u> </u>		TOTAL DAY LANGUE	. 020,000	332,370	313,202	1 4,001	00,440	3,771,070
21	REVENUES:								
23	HOUSING & 18	RAN HEALTH (HUH) FUNDING SOURCES:						
33			TOTAL HOUSING & URBAN HEALT	H FUNDING S	DURCES				
34									
			PS) FUNDING SOURCES:						
36		(HIV Prevention	Project)	500 005					1,254,535
37 38	General Fun		E-1-1-2-1	520,385	592,976	913,282			4,015,154
39		ng Source (identit General Fund	ly by hame)				75,531	66,448	141.979
40			ECTION FUNDING SOURCES	520,385	592,976	913,282	75.531	66,448	
41									
42	HIV HEALTH S	ERVICES (HHS)	FUNDING SOURCES:						
49	-								
50 51	TOTAL HIV	HEALTH SERVI	CES FUNDING SOURCES						
	CHPP FUNDING	SOURCES							
61		P FUNDING SO	URCES		-				
62		· · · · · · · · · · · · · · · · · · ·					7-7-7-		
	MCAH FUNDIN								
80	TOTAL MCA	AH FUNDING SO	URCES						
81 82	TOTAL DO	REVENUES		520.385	592,976	913,282	75,531	66,448	E 444 CCC
89		ER/ NON-DPH F	EVENIE	320,353	332,570	313,282	(5,531)	00,448	5,411,668
90	70 IAL OIL	17014-Di II I	Name & sept 1.5 Mel das						
91	TOTAL R	EVENUES (D	PH AND NON-DPH)	520,385	592,976	913,262	75,531	66,448	5,411,668
92	Prepared by/Ph	one # Larry Zapa	tka / 415-487-3055						

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

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1	Check one:			Appendix B	Page 6		
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3	If modification, Effective Date of Mod. No. of Mod.			•	,		
4	FISCAL YEAR: 2011-12					DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (E	OPH USE ONLY	(); ·		
6	LEGAL ENTITY CODE: (CBHS Only)						
	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation	· ····································		· · · · · · · · · · · · · · · · · · ·			
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10	APPENDIX NUMBER (Narrative/ Budget		A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	DAGERAA
11	APPENDIX TERM	9/1/2011-	7/1/2012- 6/30/2013	7/1/12- 6/30/13	7/1/12- 6/30/13	7/1/12- 6/30/13	PAGES 3-6 . TOTALS
	IEXPENSES:	0/30/2012	010012013	QJOULTS	UIUUIIU	0/00/10	. IUIALS.
13	SALARIES & EMPLOYEE BENEFITS	0	249,690	0	0	0	2,627.861
14	OPERATING EXPENSE	5,912	695,024	83,972	73,874	7,230	3,377,735
15	CAPITAL OUTLAY (COST \$5,000 AND OVER			0	0	0	0
16	SUBTOTAL DIRECT COSTS		944,714	83,972	73,874	7,230	
17	INDIRECT COST AMOUNT:		94,471	8,396	7,386	722	633.342
18	INDIRECT RATE :		10.0%	10.0%	10.0%	10.0%	10.0%
19	TOTAL EXPENSES	6,503	1.039,185	92,368	81,260	7,952	6.638.938
20 21	i REVENUES:	 					
22		1					
	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: TOTAL HOUSING & URBAN HEAL	TUTIMONIC	CURCEC	0			0
33 34	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEAL	TH FUNDING S	OURGES	U			U
	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						
36	CDC Grant (HIV Prevention Project)	 					1.254,535
37	General Fund		1,039,185			-	5.054,339
38	Other Funding Source (identify by name)	-					. 0
39	Children General Fund	6,503		92.368	81,260	7,952	330.062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	6,503	1,039,185	92,368	81,260	7,952	6.638.936
41				·			
	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:						
49							
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES	ļ					
51	ALTER PURPOSE ACTIONS						
	CHPP FUNDING SOURCES:	 					
62	TOTAL CHPP FUNDING SOURCES					· · · · · · · · · · · · · · · · · · ·	
	MCAH FUNDING SOURCES:	1	ļ				
80	TOTAL MCAH FUNDING SOURCES	 					
81	TO TAL BOART GROBE GOODS	1					
82	TOTAL DPH REVENUES	6,503	1,039,185	92,368	81,260	7,952	6,638,936
89	TOTAL OTHER/ NON-DPH REVENUE			,			
90							
91	TOTAL REVENUES (DPH AND NON-DPH)	6,503	1,039,185	92,368	81,260	7,952	6,638,936
	<u> </u>						
92	Prepared by/Phone # Larry Zapatka / 415-487-3055	}					

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3 Funding Soul	ce: CDC		· .					
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5				CONTRACT				
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8			A.A. 4.A.V.	SERVICE N	MODES	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
9 Personnel Expenses		Testi					T	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11 Magnet Director	0.10	8.668	100%					8,668
12 HIV CTL Servicews Manager	0.50	25,380	100%					25,380
13								
14								
15								
16								
17								
18								
19								
20								
21 Total FTE & Total Salaries	0.60	34,048	100%					34,048
22 Fringe Benefits	23%	7,831	100%					7,831
23 Total Personnel Expenses		41,879	100%					41,879
24								V
25 Operating Expenses		Expenditure	.9/0.	Expenditure	%		T	Contract Total
26 Total Occupancy		3,138	100%					3,138
27 Total Materials and Supplies		143	-100%	<u> </u>		<u> </u>	1	143
28 Total General Operating		295	100%	1		l		295
29 Total Staff Travel								
30 Consultants/Subcontractor:				-			†	
31	······································		**************************************					
32 Other:								
33								
34								
35			······································					
36 .				1			 	
37								
38						<u> </u>		
39			· · · · · · · · · · · · · · · · · · ·	1			 	
40 Total Operating Expenses		\$ 3,576	100%					\$ 3,576
41		4 0,0,0	10076				<u> </u>	į φ 3,070
	the state of the s	45 655	4000	11			T	AF 255
42 Total Direct Expenses	1001	45,455	100%				-	45,455
43 Indirect Expenses	10%	L	1,00%					4,545
44 TOTAL EXPENSES	·	\$ 50,000	100%					\$50,000
45								
46 Number of Units of Service (UOS								12
47 Cost Per Unit of Service			5.67					
48 Number of Unduplicated Clients (UDC) per Service Mode							
49				· · · · · · · · · · · · · · · · · · ·				72.4 Orași (17.4 O
50 DPH #1A(1)		······································					******	Rev. 05/2

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

.10 FTE x \$86,675 = \$8,668 per year = \$

8,668

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

 $.50 \, \text{FTE} \, x \, \$ \, 50,760 = \$25,380 = \, \$$

25,380

Total Salaries

34,048

Total Benefits

23% of \$34,048 total salaries =

7,831

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

TOTAL SALARIES & BENEFITS

41,879

Operating Expenses

Оссирансу:

Rent: STAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$700 per month x .34 FTE x 12 months = \$

2,856

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x .34 FTE x 12 months = \$

282

amial Occupanc

\$ 3.138

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 .34 FTE x 12 months = \$

143

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

iotal Waterials	ZIII. 2110)21125	\$	143	. *
Insurance: Occupancy insurance expense based or FTE per month.		,		·
\$	50.00 per month x .34 FTE x 12 months =	\$.	204	
Equipment Lease & Maintenance Equipment leasing & maintenance expe	nse =	\$	91	
i void (Gen	eial Operaim ui	\$	295	
Statistravely Local & Out of Lown)				
20	ial Staffsravet	\$		
Consultants/Subcontractors.				
Total Consultants	obcontractors	\$	-	,
Other.				
	Total Other:	\$	•*	
TOTAL OPERATING EXPENSES		\$	3,576	
CAPITAL EXPENDITURES; ((Faceded - 4 \$5,000) or anote)	unitwalued at			
Sofal Capita	!Expenditures:	\$. •	
TOTAL DIR	RECT COSTS		\$	45,455

INDIRECT COSTS

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

Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS	\$.	4.545
APPENDIX TOTAL	\$ 50	.000

	.,	·	,							
<u> </u>	A	<u>B</u> .	C		D	E	<u> </u>	G	H	1
1	Contractor Name:			unda	tion		•		ppendix B-2a	
2	Contract Term:							App	pendix i erm:	1/1/2012-12/31/2012
4	Funding Source:	CDC/General	runo							
5			SEDPH A	ms	OFFICE	CONTRACT				
6						Y SERVICE 1	MODE			
7										
8					***************************************	SERVICE IV	IODES			
9	Personnel Expenses			Testi	ng					
10	Position Titles	FTE	Salarie	s	% FTE	Salaries	% FTE	Salaries	%FTE	Contract Totals
11	Magnet Director	0.10	8,8	000	100%					8.000
12	Director of Government Contracts	0.05	4,0	000	100%					4,000
13	Evaluation Director	0.10	8.8	000	100%					8.000
14	HIV CTL Services Manager	0.90	51.5	930	100%					51,930
	HIV Coordinator	0.90	36.0	000	100%					36,000
16	Receptionist	1.80	63.0	000	100%					63,000
	Phlebotomist	4.00	151.	500	100%					151,500
18	Deta Manager	0.90	36,0	000	100%					36.000
19	HIV Counselor	0.90	18,	000	100%					18,000
ļ	Volunteer Coordinator	0,90	36,0		100%	1		ļ		36,000
	Total FTE & Total Salaries	10,55	412.4		100%	1			 	412,430
├	Fringe Benefits	23%	94,0		100%					.94,859
23		2070	507.:		100%				 	507,289
24	1000					В		<u> </u>	<u> </u>	0011200
	Operating Expenses		Expendit	1170	%	Expenditure	0/ /6	II	T	Contract Total
26	Total Occupancy		97.3		100%	Expenditure	76		 	97,355
27	Total Materials and Supplies		42.		100%	 				42,191
	Total General Operating	••	19,		100%	-				19,762
29	Total Staff Travel	**	ļ	054	100%				 	5,054
30	Consultants/Subcontractor;		113,		100%			ļ		113,571
31	Consultation Supporting Con-		110,		10070	1	<u> </u>			(10,07)
32	Other:			500	100%	·				0.500
33	j Outer.		0,	300	10076				<u> </u>	6,500
34		······································								
35	•	· · · · · · · · · · · · · · · · · · ·		-+						
36		······	 		, , ,				-	
37		· · · · · · · · · · · · · · · · · · ·			·	 				
		**************************************				1				
38 39				-+	···					<u> </u>
	Total Operating Expenses		\$ 284,4	120	100%	<u> </u>			· ·	6 001 420
40 41	Total Operating Expenses		\$ 284,4	+30	10030	L.	<u> </u>		<u> </u>	\$ 284,433
	Total Pitting & Total Pitting	~~~	704	700	40001					70, 700
	Total Direct Expenses	4007	791,		100%					791,722
43	Indirect Expenses	10%	79,		100%	<u> </u>				79,172
	TOTAL EXPENSES		\$ 870,	094	100%					\$870,894
45				400		-				
46	Number of Units of Service (UOS) po			406	00					8,406
47	Cost Per Unit of Service b			\$103.	bU	<u> </u>				
	Number of Unduplicated Clients (UDC) po	er Service Mode	<u> </u>					<u> </u>		
49 50	DPH #1A(1)									Rev. 05/2010
	ine cracket									1101, 60120 10

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San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

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 lialson to SFDPH.

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

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

Director of Government Contracts

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

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

Annual Salary \$ 80,000 × 0.05 FTE = \$

4.000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred, Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8,000

HIV CTL Services Manager

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

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

Annual Salary \$ 57,700 x 0.90 FTE = \$ 51,930

San Francisco AIDS Foundation CDC and General Fund Contract Term; 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

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 \$ 40,000 x 0.90 FTE = \$

36,000

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 \$ 35,000 x 1.80 FTE = \$. 63,000

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 37,875 x 4.00 FTE = \$

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 \$ 40,000 x 0.90 FTE = \$ 36,000

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 \$ 20,000 x 0.90 FTE = \$ 18,000

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 \$ 40,000 x 0.90 FTE = \$ 36,000

Total Salaries

\$ 412,430

Total Benefits

23% of \$ 412,430 total salaries =

94.859

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

TOTAL SALARIES & BENEFITS

507,289

ting 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. Monthly estimate is based on SFAF's current rate of \$700 per FTE \$700 per month x 10.55 FTE x 12 months =	\$	8
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.		
\$69 per month x 10.55 FTE x 12 months =	\$	
Total Occopancy	\$	9
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 10.55 FTE x 12 months =	\$	
Program/Medical Supplies: Condoms and lubricant to distribute to clients.		
212,000 condoms x \$0.08 per condom =	\$.	1
12.000 Pleasure Plus condoms x \$0.60 per condom =		
12,000 Pleasure Plus condoms x \$0.60 per condom = 9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =	\$ \$	
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =	\$ \$	-torus
9,000 female condoms x \$0.90 per condom =	\$ \$	
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Thoral Materials and Supplies General Operating: Insurance:	\$ \$	
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Liotal Materials and Supplies: General Operating:	\$ \$	
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Inotal Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Thoral Materials and Supplies General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Thotal Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months =	(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Inotal Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of	(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Inotal Materials and Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE	66 66 66 66 66 66 66 66 66 66 66 66 66	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Inotal Materials and Supplies General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month. Rental - \$59 per month x 10.55 FTE x 12 months =	66 66 66 66 66 66 66 66 66 66 66 66 66	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = Inotal Materials and Supplies General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month. Rental - \$59 per month x 10.55 FTE x 12 months = Maintenance - \$42 per month x 10.55 FTE x 12 months =	(A) (A) (B) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A	4
9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet = InstallMaterialSand/Supplies: General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month. Rental - \$59 per month x 10.55 FTE x 12 months = Maintenance - \$42 per month x 10.55 FTE x 12 months = Maintenance - \$42 per month x 10.55 FTE x 12 months =	(A) (A) (B) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A	4
9,000 female condoms x \$0.90 per condom = 50,000 fubricant packets x \$0.11 per packet = **Lioial Materials and Supplies** General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months = Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months = Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month. Rental - \$59 per month x 10.55 FTE x 12 months = Maintenance - \$42 per month x 10.55 FTE	69 69 69 69 69 69 69 69 69 69 69 69 69 6	1

Total Staff Travel:

5,054

San Francisco AIDS Foundation CDC and General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2012-12/31/2012

Consultants/Subcontractors:

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

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

 $0.5 \, \text{FTE} \times \$31.400 \, \text{per vear} = \$$

15,700

Phlebotomist: Certified for specimen collection

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

11,960

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

5.532

20% of \$ 27,660 total salaries = \$ Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

year. Requesting 8% of annual cost.

 $6\% \times \$30,000 = \$$

1,808

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.

 $0.30 \, \text{FTE} \, x \, \$59,216 \, \text{per year} = \, \$$

17,765

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.

0.15 FTE x \$31,200 per year = \$

4.680

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

 $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$$

4.680

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

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

ISIS, Inc.

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

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

0.08 FTE x \$89,663 per year = \$ 7,173

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

0.18 FTE x \$73,800 per year = \$ 13,284

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

0.20 FTE x \$32,000 per year = \$ 6,400

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

25% of \$ 26,857 total salaries = \$ 6,714

Engineering: For developing text message platform and maintenance. \$ 10,000

Rotal Consultants/Subcontractors. \$ 113,571

Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most of the

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 12 ads x \$500/ad = \$ 6,000

Outreach fliers 5,000 x .10/each = \$ 500

Apial Other

\$ 6,500

TOTAL OPERATING EXPENSES

\$ 284,433

CAPITAL EXPENDITURES: Illineeded Augitvalued at \$5000 or more)

iotal Capital Expenditures

TOTAL DIRECT COSTS

\$ 791,722

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 79,172

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 79,172

\$ 870,894

	A	В	C	D	E	F	G	Н	1
1	Contractor Name:			tion			·	Appendix B-2b	
2	Contract Term:						· ·	Appendix Term:	1/1/2013-06/30/2013
3	Funding Source:	General Fund							
4					~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				
5_	-				CONTRACT Y SERVICE N	MODE.			
6		0086	OSI ALLOC	ALIUND	ESERVICE	MODE			
8					SERVICE M	ODES			
9	Personnel Expenses		Testi	na					
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	4,000	100%		, , , , , <u>, , , , , , , , , , , , , , </u>	-		4,000
	Director of Government Contracts	0.05	2,000	100%					2,000
·	Evaluation Director	0,10	4,000	100%	1				4.000
	HIV CTL Services Manager	0.90	25,965	100%					25,965
	HIV Coordinator	0.90	18,000	100%	1				18,000
<u></u>	Receptionist	1.80	31,500	100%	 				31,500
	Phlebotomist	4,00	75,750	100%					75,750
	Data Manager	0,90	18,000	100%					18,000
-	HIV Counselor	0.90	9,000	100%					9,000
			 	100%					(
-	Volunteer Coordinator	0.90 .	18,000						. 18,000
	Total FTE & Total Salaries	10.55	206,215	100%	-				206,215
	Fringe Benefits	23%	47,429	100%	-				47,429
	Total Personnel Expenses		253,644	100%	<u> </u>				253,644
24					· II		ı	F	177.
-			Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		48,678	100%					48,678
27	Total Materials and Supplies		21.096	100%					21,096
28	Total General Operating		9,880	100%		 			9,880
29	Total Staff Travel		2.527	100%	1			1	2,527
30	Consultants/Subcontractor:		56.787	100%				•	56,787
31									
32	Other: Advertising/Media		3,250	100%					3,250
33									
34	-								
35									,
36									
37									
38									
39									
40	Total Operating Expenses		\$ 142,218	100%					\$ 142,218
41	·								
42	Total Direct Expenses		395,862	100%					395,862
43	Indirect Expenses	10%		100%					39,585
44	TOTAL EXPENSES		\$ 435.447	100%		· · · · · · · · · · · · · · · · · · ·			\$435,447
45	Who are								
46	Number of Units of Service (UOS) p	er Service Mode	4,850					**************************************	4,850
47	Cost Per Unit of Service b		<u> </u>	78	1				
	Number of Unduplicated Clients (UDC) p				1	-			
49			!			· · · · · · · · · · · · · · · · · · ·	<u> </u>		
	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

Annual Salary \$ 80,000 x 0.10 FTE x 6 months = \$

4,000

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 $$80,000 \times 0.05$ FTE $\times 6$ months = \$

2,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired.

Annual Salary \$ 80,000 x 0.10 FTE x 6 months = \$

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 \$ 57,700 x 0.90 FTE x 6 months = \$

25,965

4.000

San Francisco AIDS Foundation General Funo Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

HIV Coordinator

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

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

Annual Salary \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

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 \$ 35,000 x 1.80 FTE x 6 months = \$ 31,500

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 \$ 37,875 x 4.00 FTE x 6 months = \$ 75,750

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 \$ 40,000 x 0.90 FTE x 6 months = \$ 18,000

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 \$ 20,000 x 0.90 FTE x 6 months = \$ 9,000

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 \$ $40,000 \times 0.90$ FTE x 6 months = \$ 18,000

Total Salaries \$ 206,215

Total Benefits 23% of \$206,215 total salaries = \$ 47,429

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

TOTAL SALARIES & BENEFITS

\$ 253,644

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013

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. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 6 months = \$ 44,310

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 6 months = \$ 4,368

Fotal Occupancy: \$ 48,678

Materials and Supplies 2

Office Supplies/Postage:

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

\$35 per month x 10.55 FTE x 6 months = \$ 2,216

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 8,480
12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 3,600
9,000 female condoms x \$0.90 per condom = \$ 4,050
50,000 lubricant packets x \$0.11 per packet = \$ 2,750

aterials and Supplies: \$ 21,096

General Operating: Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

Total Materials and Supplies

\$50 per month x 10.55 FTE x 6 months = \$ 3,165

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 6 months = \$ 322

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 6 months = \$ 3,735 Maintenance - \$42 per month x 10.55 FTE x 6 months = \$ 2,659

sota General Operating: \$ 9,880

Staff Tavel Local & Out of Town 12

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

7 monthly passes x \$60 per pass x 6 months = \$ 2,520 Single trips \$ 7

Trotal Stati Inavel: \$ 2,527

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013 Appendix Term: 01/01/2013-06/30/2013 -

Consultants/Subcontractions

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

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

0.5 FTE x \$31,400 per yearx 6 months = \$

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per yearx 6 months = \$ 5,980

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

20% of \$ 27,660 total salariesx 6 months = \$ 2,766

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

6% x \$30,000x 6 months = \$

904

7,850

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.

> 0.30 FTE x \$59,216 per yearx 6 months = \$ 8,883

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.

> 0.15 FTE x \$31,200 per yearx 6 months = \$ 2,340

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

> $0.15 \, \text{FTE} \, x \, \$31,200 \, \text{per yearx } 6 \, \text{months} = \, \$$ 2,340

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

> 25% of \$ 27.125 total salariesx 6 months = \$ 3,391

Supplies: Programatic and administrative supplies. \$ 250

Staff Training/Travel: Trainings for staff to keep current on related issues 297

ISIS, Inc.

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

	<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services. 0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587	
	<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services.			
	0.18 FTE x \$73,800 per yearx 6 months = <u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.	\$	6,642	
	0.20 FTE x \$32,000 per yearx 6 months = Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	-	3,200	
	25% of \$ 26,857 total salariesx 6 months = Engineering: For developing text message platform and maintenance.	ъ \$	3,357 5,000	
學經	inital Consultants/Subcontractors	\$	56.787	

Appendix 8-2b Page 7

Other

Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 6 ads x \$500/ad = \$

Outreach fliers 2,500 x .10/each = \$

3,000 250

Actal Glace

3.250

TOTAL OPERATING EXPENSES

\$ 142,218

CAPITAL EXPENDITURES: (If needed, Asynit walled at

\$5/000 octrore)

TotalCapitalExpenditures

\$

TOTAL DIRECT COSTS

\$ 395,862

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 39,585

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 39,585

\$ 435,447

	A	В	C	T	D	E	F	G	Н		1
1	Contractor Name:	San Francisc	o AIDS Fo	unda	tion				oendix B-3a		Page 1
2	Contract Term:							Appe	ndix Term:	7/1/12	-6/30/13
3	Funding Source:	General Func				······································					
<u>4</u> 5			CIENT-YEAR	i YYX	· Address of the control of the cont	<u></u> ጉርኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒኒ					
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8						SERVICE M	IODES			a constant	
9	Personnel Expenses		Recruit	ment	& Linkages	Event	ts	Grou	ps		
	Position Titles	FTE	Salarie		% FTE	Salaries	% PTE	Salaries	% FTE	Pa	ge 1 Total
11	Vice-President of Program & Services	0.05	1,	600	20%	1,680	21%	1,120	14%		4,400
	Director of Behavioral Health	0.05	1.	.093	23%	1,093	23%	1,045	22%	1	3.231
13	Director of Government Contracts	0.05		880	22%	720	18%	920	23%		2,520 ·
14	Evaluation Director	0.10	1.	280	16%	960	12%	1.840	23%		4.080
15	Stonewall Director	0.20	1,	914	11%	1,914	11%	2.958	17%	1	6,786
16	Associate Stonewall Director	0.15		945	9%	945	9%	2,625	25%	1	4,515
	Health Educator	0.80	9.	984	26%	9,984	26%	3,840	10%	1	23.808
18	Project Assistant	0.70	4.	256	16%	4,256	16%	4,788	18%	1	13.300
	Speed Project Coordinator	0.90	11.	664	27%	11,664	27%	4,320	10%	1	27,648
20	Counselor I/II	0.80	<u> </u>	568	23%	5,408	13%	13,728	33%	1	28,704
21											
22					,			·	······································	lacksquare	
23	Total FTE & Total Salaries	3.80	43.	184	21%	38.624	19%	37,184	18%	1	118,992
	Fringe Benefits	23%	 	933	21%	8.885	19%	8,553	18%	╂──	27,371
			<u></u>	1000		1		2,555		JI	
25	i i otal Personnei Expenses		53.	117	21%	47,509	19%	45.737	18%		146,363
	Total Personnel Expenses		53,	117	21%	47,509	19%	45.737	18%	<u></u>	146,363
26	· · · · · · · · · · · · · · · · · · ·					[45.737	18%	 	
26 27	Operating Expenses		Expendit	ure	%	Expenditure	%			Pi	nge Total
26 27 28	Operating Expenses Total Occupancy		Expendit 7,	ure 539	% 21%	Expenditure 6,838	% 20%	6,312	18%	P	age Total 20,689
26 27 28 29	Operating Expenses Total Occupancy Total Materials and Supplies		Expendit 7,	ture ,539 ,083	% 21% 22%	Expenditure 6,838 3,703	% 20% 20%	6,312 3,448	18% 18%	Pi	age Total 20,689 11,204
26 27 28 29 30	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expendit 7,	539 ,083 ,530	% 21% 22% 21%	Expenditure 6,838 3,703 1,388	% 20% 20% 19%	6,312 3,418 1,281	18% 18% 18%	Pa	age Total 20,689 11,204 4,199
26 27 28 29 30 31	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expendit 7,	.ure .539 .083 .530 430	% 21% 22% 21% 22%	Expenditure 6,838 3,703 1,388 390	% 20% 20% 19% 20%	6,312 3,418 1,281 360	18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180
26 27 28 29 30 31 32	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expendit 7,	539 ,083 ,530	% 21% 22% 21%	Expenditure 6,838 3,703 1,388	% 20% 20% 19%	6,312 3,418 1,281	18% 18% 18%	Pi	age Total 20,689 11,204 4,199
26 27 28 29 30 31 32 33	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 29 30 31 32 33 34	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expendit 7, 4, 1, 1, 1,	.ure .539 .083 .530 430	% 21% 22% 21% 22%	Expenditure 6,838 3,703 1,388 390	% 20% 20% 19% 20%	6,312 3,418 1,281 360	18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180
26 27 28 29 30 31 32 33 34 35	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pa	20,689 11,204 4,199 1,180 3,599
26 27 28 29 30 31 32 33 34 35 36	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pa	20,689 11,204 4,199 1,180 3,599
26 27 28 29 30 31 32 33 34 35 36 37	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 30 31 32 33 34 35 36 37 38	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 29 30 31 32 33 34 35 36 37 38	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendit 7, 4, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 30 31 32 33 34 35 36 37 38 39 40	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor: Other:		Expendif 7, 4, 1, 1, 1, 1,	539 .083 .530 .430 .311 .994	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,809	% 20% 20% 19% 20% 19%	6,312 3,418 1,281 360 1,098	18% 18% 18% 18% 18%		3ge Total 20,689 11,204 4,199 1,180 3,599 5,473
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor:		Expendif 7, 4, 1, 1, 1, 1,	539 ,083 ,530 430 ,311	% 21% 22% 21% 22% 21%	Expenditure 6,838 3,703 1,388 390 1,190	% 20% 20% 19% 20% 20% 19%	6,312 3,448 1,281 360 1,098	18% 18% 18% 18% 18%	Pi	20,689 11,204 4,199 1,180 3,599
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		Expendif 7, 4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	539 083 530 430 3311 9994 8887	% 21% 22% 21% 22% 21% 21% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,809	% 20% 20% 19% 20% 19% 20%	6,312 3,448 1,281 360 1,098 1,670	18% 18% 18% 18% 18%		3ge Total 20,689 11,204 4,199 1,180 3,599 5,473
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	Expendit 7, 4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	539 083 530 430 3311 9994 8887 6887 6004	% 21% 22% 21% 22% 21% 21% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,809	% 20% 20% 19% 20% 19% 20% 19%	6,312 3,418 1,281 360 1,098 1,670	18% 18% 18% 18% 18%		20,689 11,204 4,199 1,180 3,599 5,473 46,344
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	Expendif 7, 4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	539 083 530 430 3311 994 8887	21% 22% 21% 22% 21% 21% 21% 21% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,190 1,809 \$\$15,318\$ \$\$62,827 6,283	20% 20% 19% 20% 20% 19%	14,139 59,876 5,988	18% 18% 18% 18% 18% 18%		3ge Total 20,689 11,204 4,199 1,180 3,599 5,473 46,344 192,707 19,271
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%	Expendif 7, 4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	539 083 530 430 3311 9994 8887 6887 6004	% 21% 22% 21% 22% 21% 21% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,809	% 20% 20% 19% 20% 19% 20% 19%	6,312 3,418 1,281 360 1,098 1,670	18% 18% 18% 18% 18%		3ge Total 20,689 11,204 4,199 1,180 3,599 5,473 46,344
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 16,		21% 22% 21% 22% 21% 21% 21% 21% 21%	\$ 15,318 62,827 6,283 \$ 69,110	20% 20% 19% 20% 20% 19%	14,139 59.876 59.88 65.864	18% 18% 18% 18% 18% 18%		3,599 5,473 46,344 192,707 19,271 \$211,978
26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subconfractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	r Service Mode	Expendif 7, 4, 1, 1, 1, 70, 77, \$ 77,	539 083 530 430 3311 994 8887	% 21% 22% 21% 22% 21% 21% 21% 21%	Expenditure 6,838 3,703 1,388 390 1,190 1,190 1,809 \$\$15,318\$ \$\$62,827 6,283	20% 20% 19% 20% 20% 19%	14,139 59,876 5,988	18% 18% 18% 18% 18% 18%		3ge Total 20,689 11,204 4,199 1,180 3,599 5,473 46,344 192,707 19,271

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A	В	Ĉ	D	E	F	G	Н.	
	me: San Francisco	AIDS Founda	ation				endix B-3a	
	erm: 9/1/11-6/30/13	·				Apper	ıdix Term:	7/1/12-6/30/13
Funding Sou	rce: General Fund							
				CONTRACT Y SERVICE N	10DE		·	_
				SERVICE M				
Personnel Expenses		IRF		PCM		Social Mar		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Pages 1-2 Total
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7.600
Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	4.515
Director of Government Contracts	0.05	360	9% 9%	· 480	12% 12%	440	11%	3,800
Evaluation Director	0.10	720 2.784	16%	960	12% 20%	1,840 2,436	23% 14%	7,600 15.486
Stonewall Director	0.20		18%	3,480	20%	1,470	14%	9.975
Associate Stonewall Director Health Educator	0.15	1,890 2,304	18% 6%	2,100	0%	9,600	25%	9.975 35,712
7 Health Educator 3 Project Assistant	0.80	2,304	9%	3,192	12%	6,384	25% 24%	25,270
Speed Project Coordinator	0.90	2,592	6%	3,192	0%	10,368	24%	40.608
O Counseior I/II	0.80	2,392	6%	7,904	19%	832	2%	39.936
1	1 0.00	۷.430	U /B	1,304	10 70	032	L /0	33,330
2								l
3 Total FTE & Total Salaries	3.80	16,783	8%	19,219	9%	35,508	18%	190,502
4 Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%	43,816
Total Personnel Expenses		20.643	8%	23,637	9%	43,675	18%	234,318
6				-				L
7 Operating Expenses	Ī	Expenditure	e/o	Expenditure	%	,		Page Total
Total Occupancy		2,805	76 E%	3,156	9%	6,312	18%	32,962
Total Materials and Supplies		1,519	8%	1,708	9%	3,418	18%	17,849
Total General Operating	<u></u>	569	8%	641	9%	1,281	18%	6,690
Total Staff Travel		160	8%	180	9%	360	18%	1,880
Consultants/Subcontractor:		488	8%	549	9%	1,098	18%	5,734
3								∤
4 Other:		742	8%	835	9%	1,670	18%	8,720
5								
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0								
		- 10-14sp						
2 Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835
3								
4 Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153
5 Indirect Expenses	10%	2,693	8%	3,071	9%	5,781	18%	30,816
TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969
7			···			-		
Number of Units of Service (UO	S) per Service Model	232		348		12		1,721
Cost Per Unit of Serv		\$127	7.67	97.06	5	5299.5	8	
Number of Unduplicated Clients (UD				1	-			
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Contract Term. 91171-560713 Appendix Term. 71171-670715		В	С	D	T E I	F	G	Н			
Contract Term SHITH-SIGNT3 SEPPH AIDS OFFICE CONTRACT	1 Contractor Name			ظ	opendix B-3a	Page 3					
Funding Source General Fund SROPE AIDS OFFICE CONTRACT USG COST ALLOCATION BY SERVICE MODE											
SEPPH AIDS OFFICE CONTRACT UOS COST ALL OCATION BY SERVICE MODE					•						
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SERVICE SERVICE SERVICE SERVICE Service Page 1-3 Total Total Total Service Program & Service 0.45											
9 Persiston Titles	7					•			٠		
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10 Persition Titles	9 Personnel Expenses	Personnel Expenses Condom distribution Training									
12 Director of Eshavioral Health	10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
13 Discour of Covernment Contracts	11 Vice-President of Program & Services	0.05	240	3%	160	2%			8,000		
13 Discour of Coverament Contracts	12 Director of Behavioral Health	0.05	141	3%	94	2%			4,750		
15 Stonewall Director	13 Director of Government Contracts	0.05	120	3%	80	2%		<u> </u>	4,000		
Associate Stonewall Director	14 Evaluation Director	0.10	240	3%	160	2%		<u> </u>	8,000		
16 Associate Stonewall Director 0.15 315 39k 210 29k 11.58 17 Indexification 0.80 1.920 5% 768 27k 3.84 18 Project Assistant 0.70 798 37k 6.532 29k 22k 4.52 19 Speed Project Coordinator 0.90 1.728 44k 664 29k 4.52 20 Courseion Vill 0.80 632 27k 832 27k 4.52 21 22	15 Stonewall Director	0.20	1,044	6%	870	5%			17,400		
Neelik Educator	16 Associate Stonewall Director	0.15	315	3%	210	2%		·	10,500		
16 Project Assistant	17 Health Educator	0.80		<u> </u>		2%	<u> </u>	†	38,400		
19 Speed Project Coordinator 0.90 1.728 4% 864 2% 43.2 44.5			[·				 	26,600		
20 Counselor Wil			[43,200		
21			i	+					41,600		
22				 	1						
Total File & Total Salaries 3.80				 	-			 			
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25 Total Personnel Expenses 9,076 4% 5,621 2% 28 248,0			1	··				 	<u> </u>		
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Expenditure W		······································	0,010	1 770	0,021	270	<u> </u>		240,014		
28 Total Occupancy		1	I F 474	0/	II =	n/		T	A		
29 Total Materials and Supplies 759 4% 380 2% 18.99 300 Total General Operating 285 4% 143 2% 2% 2,00 32 Consultants/Subcontractor: 244 4% 122 2% 6,11 33 34 Other: 371 4% 186 2% 9,2 35 38 39 39 39 39 39 39 39			·		-()				ļ		
Total General Operating								-	}		
31 Total Staff Travel			l						{ 		
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41 42 Total Operating Expenses \$ 3,142 4% \$ 1,572 2% \$ 78,54 43 44 Total Direct Expenses 12,217 4% 7,193 2% 327,56 45 indirect Expenses 10% 1,222 4% 719 2% 32,75 46 TOTAL EXPENSES \$ 13,439 4% \$ 7,912 2% \$360,35 47 48 Number of Units of Service (UOS) per Service Mode 12 23 23 1,75 49 Cost Per Unit of Service by Service Mode 51,119.92 344,00 50 50 Number of Unduplicated Clients (UDC) per Service Mode 51,119.92 344,00 50 51 51 51 51 51 51 51 51				<u> </u>	1			1			
Total Operating Expenses \$ 3,142 4% \$ 1,572 2% \$ 78,54				· · · · · · · · · · · · · · · · · · ·	4			<u> </u>			
44 Total Direct Expenses 12,217 4% 7,193 2% 327,56 45 Indirect Expenses 10% 1,222 4% 719 2% 32,76 46 TOTAL EXPENSES \$ 13,439 4% \$ 7,912 2% \$360,30 47 48 Number of Units of Service (UOS) per Service Mode 12 23 1,76 49 Cost Per Unit of Service by Service Mode \$1,119,92 344,00 50 Number of Unduplicated Clients (UDC) per Service Mode 51					1						
44 Total Direct Expenses 12,217	42 Total Operating Expenses		\$ 3,142	4%	\$ 1,572	2%			\$ 78,549		
45 Indirect Expenses 10% 1,222 4% 719 2% 32,73 46 TOTAL EXPENSES \$ 13,439 4% \$ 7,912 2% \$360,33 47 48 Number of Units of Service (UOS) per Service Mode 12 23 1,73 49 Cost Per Unit of Service by Service Mode \$1,119.92 344,00 50 Number of Unduplicated Clients (UDC) per Service Mode 51	43										
45 Indirect Expenses 10% 1,222 4% 719 2% 32,79 46 TOTAL EXPENSES \$ 13,439 4% \$ 7,912 2% \$360,33 47 48 Number of Units of Service (UOS) per Service Mode 12 23 1,79 49 Cost Per Unit of Service by Service Mode \$1,119.92 344.00 50 Number of Unduplicated Clients (UDC) per Service Mode 51	44 Total Direct Expenses	-	12,217	4%	7,193	2%			327,563		
46 TOTAL EXPENSES \$ 13,439 4% \$ 7,912 2% \$360,33 47 48 Number of Units of Service (UOS) per Service Mode 12 23 1,73 49 Cost Per Unit of Service by Service Mode \$1,119.92 344.00 50 Number of Unduplicated Clients (UDC) per Service Mode 51	45 Indirect Expenses	10%	1,222	4%		2%		T	32,757		
47 48 Number of Units of Service (UOS) per Service Mode 12 23 1,79 49 Cost Per Unit of Service by Service Mode \$1,119.92 344.00 50 Number of Unduplicated Clients (UDC) per Service Mode 51			\$ 13,439	4%	\$ 7,912	2%		į.	\$360,320		
48 Number of Units of Service (UOS) per Service Mode 12 23 1,79 49 Cost Per Unit of Service by Service Mode \$1,119.92 344.00 50 Number of Unduplicated Clients (UDC) per Service Mode 51					1			, T., ., ., ., ., ., ., ., ., ., ., ., .			
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.05 FTE = \$ 4,750

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 \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.10 FTE = \$ 8.000

Stonewall Director

 San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Appendix Term: 7/1/2012-6/30/2013

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 \$ 87,000 x 0.20 FTE = \$ 17,400

Associate Stonewall Director

Assist Program Director 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 \$ 70,000 x 0.15 FTE = \$ 10,500

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 \$ 48,000 x 0.80 FTE = \$ 38,400

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 \$ 38,000 x 0.70 FTE = \$ 26,600

Speed Project Coordinator

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

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

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

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 \$ 52,000 x 0.80 FTE = \$ 41,600

Total Salaries

\$ 202,450

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Total Benefits

23% of \$ 202,450 total salaries =

\$ 46.564

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

BENEFITS

\$ 249,014

Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 12 months = \$ 31,920

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 12 months = \$ 3.146

Total Decupancy:

\$ 35,066

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 3.80 FTE x 12 months = \$ 1,596

Program/Medical Supplies:

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

\$ 9,142

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

15,000 pieces x \$0.55 average estimated cost per piece = \$ 8,250

audial Waterials and Supplies.

\$ 18,988

General Operating

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per

month.

\$50 per month x 3.80 FTE x 12 months = \$ 2,280

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$59,00 per FTE per month,

Rental - \$59 per month x 3.80 FTE x 12 months = \$ 2,690

Maintenance - \$42 per month x 3.80 FTE x 12 months = \$ 1,915

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 12 months = \$ 233

and all General Operating

\$ 7,118

" San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

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Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

matal Staff mavet + Consultants/Subcontractors: 2.000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$ 2,600

Timal Consultants/Subcontractors

6,100

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$

Electronic ads on various websites = \$ 2.000

Design fees for advertising campaign = \$ 977

New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = \$

9,277

TOTAL OPERATING EXPENSES

\$78.549

CAPITAL EXPENDENTES: Unpeeded A: unit walved et \$5.000 or more)

Total Capital Expenditures:

TOTAL DIRECT COSTS

\$ 327.563

INDIRECT COSTS

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

\$327,563 x 10% = \$ 32,757

TOTAL INDIRECT COSTS

32,757

APPENDIX TOTAL

\$ 360,320

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	Source: CDC/General	Fund .						
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8				SERVICE N	MODES	,		
9 Personnel Expenses		Eve		Groups		Testing		
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
11 Vice-President of Program & Service		2,880	18%	7,520	47%	3,360	. 21%	13,760
12 Director of Behavioral Health	0,05	675	15%	1,575	35%	945	21%	3,195
13 Director of Government Contracts	0.05	200	5%	2,760	69%	920	23%	3,880
14 Evaluation Director	0.05	200	5%	2,760	69%	920	23%	3,880
15 Contracts & Purchasing Manager	0.05	218	5%	3,002	69%	1,000	23%	4.220
16 BBE MGR	0.80	2,512	5%	16,223	32%	6	0%	18,735
17* Community Dev Mgr	0.80	2,512	5%	14,214	28%	0	0%	16.726
18 BBE Outreach Coord.	0.50	7,500	50%	7,050	47%	0	0%	14.550
19 Health Education 20 Speed Project Coord	0,10	2,016	42% 21%	1,938	0% 38%	1,008	21% 0%	3,024
20 Speed Project Coord 21 Counselor I/II	0.10	1,071	0%	4,056	39%	3,952	38%	3,009 8,008
22 HIV Test Coordinator	0.10	765	17%	3,735	83%	3,802	0%	4,500
23 Administrative Assistant	0.10	252	6%	3,730	85%	252	6%	4,074
24 Total FTE & Total Salaries	3.00	20,801	12%	68,403	39%	12.357	7%	101,561
25 Fringe Benefits	23%	4,784	12%	15,733	39%	2,842	7%	23,359
26 Total Personnel Expenses		25,585	12%	84,136	39%	15,199	7%	124,920
27						1 (1)		12 1,020
28 Operating Expenses	•	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29 Total Occupancy		3,322	12%	9,932	36%	1,938	7%	15,192
30 Total Materials and Suppli	ies ·	3,096	12%	14,573	56%	1,806	7%	19,475
31 Total General Operating			12%	4,046	72%	393	7%	5,113
32 Total Staff Travel						1		
33 Consultants/Subcontracto	r:	108,922	62%	42,343	24%	23,343	13%	174,608
34								
35 Other:								
36								
37								
38	4		~~~					
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40						 		
41					-	1		
42								
43 Total Operating Expenses		\$ 116,014	49%	\$ 70,894	30%	27,480	12%	\$ 214,388
44	•							
45 Total Direct Expenses	1001	141,599	31%	155,030	34%	42,679	9%	339,308
46 Indirect Expenses	10%	L'	31%	15,503	34%	4,268	9%	33,931
47 TOTAL EXPENSES	Maria Maria	\$ 155,759	31%	\$ 170,533	· 34%	46,947	9%	\$373,239
48	1100/ 0 **- 1	20		500		100	 	222
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51 Number of Unduplicated Clients (i .30	\$039.0	Ju	108.4	† <u> </u>	
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1	Contractor Name:			_	_				pendix B-4a	Page 2		
2	Contract Term:									1/1/12-12/31/12		
3	Funding Source: CDC/General Fund											
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7												
8	SERVICE MODES											
·	Personnel Expenses		IRR	IRRC Recruitment & Linkage								
Ĺ	Position Titles	FTE	Salaries	% FTE	Sala	eries	% FTE	Salaries	% FTE	Contract Totals		
	Vice-President of Program & Services	0.10	- 1.000	6%		1.240	8%			16.000		
	Director of Behavioral Health	0.05	945.	21%		360	8%			4,500		
	Director of Government Contracts	0.05	0	0%	<u> </u>	120	3%			4,000		
	Evaluation Director	0.05	0	0%	<u> </u>	120	3%			4,000		
	Contracts & Purchasing Manager	0.05	0	0%	_	130	3%			4.350		
<u></u>	BBE MGR	08.0	31,002	62%	<u> </u>	506	1%			50,243		
	Community Dev Mgr	0.80	32,512	65%		1,005	2%			50.243		
<u></u>	BBE Outreach Coord.	0.50	0	0%:		450	3%			15.000		
-	Health Education	0.10	1,008	21%		768	16%			4,800		
	Speed Project Coord	0.10	2,091	41%		0	0%			5,100		
21	Counseior I/II	0.20	416	4%		1,976	19%		·	10.400		
-	HIV Test Coordinator	0.10	0	0%		0	0%			4.500		
-	Administrative Assistant	0.10	126	3%	-	0	0%			4.200		
	Total FTE & Total Salaries	3.00	69.100	39%		6,675	4%		·	177,336		
25	Fringe Benefits	23%	15,893	39%		1.535	4%			. 40,787		
26	Total Personnel Expenses		84,993	39%		8,210	4%			218.123		
27												
	Operating Expenses		Expenditure	%	Expen	diture	%			Contract Total		
29	Total Occupancy	11,107	40%		1,385	5%			27,684			
30			5.032	20%	1	1,289	5%			25,796		
31	1		225	4%		282	5%			5,620		
32	Total Staff Travel			· · · · · · · · · · · · · · · · · · ·						0		
	Consultants/Subcontractor:		0	0%	<u> </u>	1,821	1%			176,429		
34					1							
35	Other:											
36									····			
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40				·	<u> </u>							
41				·								
42												
43	Total Operating Expenses		\$ 16,364	7%	\$	4,777	2%			\$ 235,529		
44												
45	Total Direct Expenses		101,357	22%		12,987	3%			453,652		
46	indirect Expenses	10%	10,136	22%		1,299	3%			45,365		
47	TOTAL EXPENSES		\$ 111,493	22%	\$	14,286	3%			\$499,017		
48							ĺ					
49	Number of Units of Service (UOS) per	r Service Mode	589 65						1,610			
50	Cost Per Unit of Service by	\$189.	29		\$219.7	8						
51	Number of Unduplicated Clients (UDC) per	r Service Mode			1	-		. ,		alt-state.		
52			······································							Barrier de la companya della companya della companya de la companya de la companya della company		
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San Francisco AIDS Foundation CDC/General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 \times 0.10 FTE = \$ 16,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract: Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications*: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

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

Director of Government Contracts

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

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

Annual Salary \$ 80,000 \times 0.05 FTE = \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

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

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

Annual Salary \$ 87,000 \times 0.05 FTE = \$ 4,350

BBE MGR

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

San Francisco AIDS Foundation

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

Annual Salary \$ 30,000 x 0.50 FTE = \$ 15,000

Health Education

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 \$ 48,000 x 0.10 FTE = \$ 4,800

Speed Project Coordinator

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

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

Annual Salary \$ 51,000 x 0.10 FTE = \$ 5,100

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 \$ 52,000 x 0.20 FTE = \$ 10,400

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 \$ $45,000 \times 0.10$ FTE = \$ 4,500

Administrative Assistant

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

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

Annual Salary \$ 42,000 x 0.10 FTE = \$ 4,200

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 . Appendix Term: 01/01/2012-12/31/2012

Total Salaries

\$ 177.336

Appendix B-4a

Page 6

Total Benefits

23% of \$ 177,336 total salaries =

40,787

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

TOTAL SALARIES & BENEFITS

\$ 218,123

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 12 months = \$ 25,200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$ 2,484

Hiotal Occurrance: \$ 27.684

Walenals 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 3.00 FTE x 12 months = \$ 1,260

Group/Event Expense:

Food for cilent group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

Agrai Materials and Supplies.

\$ 25,796

General Operating

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 3.00 FTE x 12 months = \$ 1,800

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013

Appendix Term: 01/01/2012-12/31/2012

\$5.10 per month x 3.00 FTE x 12 months = \$ 184

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 3.00 FTE x 12 months = \$ 2,124 1,512 Maintenance - \$42 per month x 3.00 FTE x 12 months = \$

Tiola (General Operation:

5.620

Staff Travel (Local & CH) of Town

Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

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

.15 FTE x 68,000 per year = \$

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

> 6,800 $.10 FTE \times 68,000 per year = $$

Program Manager-Initiative Castro/Mission: Responsible for the overallquarterly and community event coordination and arranges venues to host these events: works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Black Plus events and arranges logistics. Minimum qualifications: Demonstratable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

Contract Term: 09/01/2011-6/30/2013

Appendix Term: 01/01/2012-12/31/2012

Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. Minimum qualifications: BA or one year experience in community organizing and health promotion, or an equivalent

> .75 FTE x 40,000 per year = \$ 30,000

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

 $.25 \, \text{FTE} \, \times \, 45,000 \, \text{per year} = \, \$$

Network Coordinator: 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 include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

> .25 FTE x 45,000 per year = \$ 11,250

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

> .10 FTE x 47,000 per year = \$ 4,700

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

> .10 FTE x 50,000 per year = \$5,000

Benefits: Social Security, Worker's Compensation, Health Benefits.

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space.

\$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out

events, 4 Status Awareness events and 1 Major event.

12.000

Misc. Fuel for R.V.

2,182

Tiotal Consultants/Subpontracions:

176,429

TOTAL OPERATING EXPENSES

\$ 453,652

CAPITAL EXPENDITURES: #imeeded-# unil valued at \$5,000 or more) San Francisco AIDS Foundation

CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012 Appendix B-4a Page 9

Total Capital Expenditures	\$
TOTAL DIRECT COSTS	\$ 453,652

INDIRECT COSTS

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

\$453,652 x 10% = \$ 45,365

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

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A	B	C	D	E	F	G	H	1
1 Contractor Name:			tion				pendix B-4b	
	9/1/11-6/30/13					Арр	endix (erm:	1/1/13-6/30/13
Funding Source:	General Fund	:				•		
- - 5		SFDPH AIDS	OFFICE	CONTRACT				
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8	1		and the state of t	SERVICE M	IODES			Ī
9 Personnel Expenses		Even	nts	Group		Test	ine	
10 Position Titles	FİE	Salaries	% FTE	Salanes	% FTE	Salaries	% FTE	Page 1 Total
11 Vice-President of Program & Services	0.10	1,440	18%	3,760	47%	1,680	21%	6,880
12 Director of Behavioral Health	0.05	337	15%	789	35%	472	21%	1,598
	0.05	100	5%	1.378	69%	460	23%	1,938
		(5%			-		<u> </u>
14 Evaluation Associate	0.05	80		1,102	69%	368	23%	1,550
15 Contracts & Purchasing Manager	0.05	109	5%	1,501	69%	500	. 23%	2.110
16 BBE MGR	0.80	1,256	5%	14,112	56%	0	0%	15,368
17 Community Dev Mgr	0.80	1,256	5%	13.108	52%	0	0%	14,364
18 Health Education	0.10	1,008	42%	0	0%	504	21%	1,512
19 Speed Project Coord	0.10	535	21%	970	38%	0	0%	1,505
20 Counselor I/II	0.20	0	0%	2.028	39%	1,976	38%	4,004
21 HIV Test Coordinator	0.10	382	17%	1.868	83%	0	0%	2,250
22 Administrative Assistant	0.10	126	6%	1,785	85%	126	6%	. 2.037
23 Dir., Prevention Services	0.15	3,162	62%	1,224	24%	663	13%	5.049
24 Dir., Program Development & Ops	0.10	2,108	62%	816	24%	442	13%	3,366
25 YBMSM Program Manager	0.90	14.787	62%	5.724	24%	3,101	13%	23.612
26 YBMSM Program Coordinator	0.50	6,200	62%	2.400	24%	1,300	13%	9,900
27 Testing Coordinator	0.25	3,488	62%	1,350	24%	731	13%	5,569
28 Media Designer	0.10	1,457	62%	564	24%	306	13%	2,327
29 Volunteer Manager	0.10	1,550	62%	600	24%	325	13%	2,475
30 Total FTE & Total Salaries	4.60	39,381	29%	55,079	41%	12,953	10%	107.413
31 Fringe Benefits	23%	9,058	29%	12,668	41%	2.979	10%	24,705
32 Total Personnel Expenses		48,439	29%	67.747	41%	15,932		132.118
33						10,002		L
	!	Expenditure	%	Expenditure	⁶ / ₀	Expenditure	%	Contract Total
34 Operating Expenses 35 Total Occupancy		3,087	12%	9,229	36%	1,801	7%	14,117
<u> </u>		 	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					<u> </u>
36 Total Materials and Supplies		1,845	12%	11,070	72%	1,076	7%	13,991
37 Total General Operating		2,148	12%	12.892	72%	1,252	7%	16,292
38 Consultants/Subcontractor		. 400	11%	2,400	69%	400	11%	3,200
39		 	·	-				
40		 				<u> </u>		
41 Other:		1						
42								
43								
44 .								
45								
46								
47								
48 Total Operating Expenses		\$ 7,480	12%	\$ 35,591	57%	4,529	7%	\$ 47.600
49								
50 Total Direct Expenses		55,919	25%	103,338	46%	20,461	9%	179.718
51 Indirect Expenses	10%		25%	10,335	46%	2,046	9%	17.973
		\$ 61,511	25%	\$ 113,673	46%	22,507	. 9%	\$197,691
		ווט,וס מּוַּ						
52 TOTAL EXPENSES	**************************************	1 01,311		1				
52 TOTAL EXPENSES 53	ar Sandra Mada					250		552
52 TOTAL EXPENSES	~~~~	12		290 \$391.9	38	250 90.0		552

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1	Contractor Name:		AIDS Fou	ıdati	on					ppendix B-4b		Page 2
2	Contract Term:		**************************************						Ар	pendix Term:	1/1/13-6/	30/13
3	Funding Source:	General Fund										
4			CONTRACTOR :	ייי	Nanta car	~~~	Just 1 Section					
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	Personnel Expenses Position Titles	FTE	Salaries	IKKO	% FTE		cruitment &	% FTE	Salaries	% FTE		-2 Total
	Vice-President of Program & Services	0.10	50181165	<u></u>	6%	1	620	8%	Saidlies	/6 F I E	COMMA	8,000
	Director of Behavioral Health	0.10	47		21%	╂	180	B%				2.250
	Director of Government Contracts	0.05	***	0	0%	 	62	3%	····	 	ļ	2,000
	Evaluation Associate	0.05		ol	0%	-	50	3%	· · · · · · · · · · · · · · · · · · ·	 	 	1,600
	Contracts & Purchasing Manager	0.05		0	0%		65	3%				2,175
	BBE MGR	08.0	9.50		38%	╂──	253	1%				25,122
	Community Dev Mgr	08.0	10,25		41%	╂	501	2%		 		25,121
	Health Education	0.10	50		21%	╂	384	16%				2,400
	Speed Project Coord	0.10	.1,04		41%	1	0	0%		 i-		2,550
	Counselor I/II	0.20	20		4%	1	988	19%				5.200
	HIV Test Coordinator	0.10		0	0%	╫	0	0%		 		2.250
	Administrative Assistant	0.10		3	3%	┧	0	0%				2,100
	Dir., Prevention Services	0.15		0	0%	\dagger	51	1%				5,100
	Dir., Program Development & Ops	0.10		0	0%	┧	34	1%			 	3,400
	YBMSM Program Manager	0.90		0	0%	\dagger	239	1%			 	23.850
	YBMSM Program Coordinator	0.50		0	0%	╁──	100	1%		 	 	10.000
	Testing Coordinator	0.25		0	0%	1	56	1%			 	5,625
	Media Designer	0.10		0	0%	1	24	1%				2,350
	Volunteer Manager	0.10		0	0%	1	25	1%				2,500
	Total FTE & Total Salaries	4.60	22,54		17%	1-	3.631	3%		<u> </u>		133,593
	Fringe Benefits	23%	5,18		17%		835	3%		1		30,726
32	Total Personnel Expenses		27.73	5	17%	-	4.466	3%				164,319
33						<u></u>					<u> </u>	
	Operating Expenses	1	Expenditu	re l	%	Exp	enditure	%		T	Contra	ct Total
35	Total Occupancy		10,32		40%	1	1,287	5%		 		25,724
	Total Materials and Supplies		6		4%	1	768	5%		 		15,374
37	Total General Operating		7		4%	1	899	5%				17.908
38	Consultants/Subcontractor			0	0%	1-	. 300	9%		 		3,500
39		*******		\top		1						
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41	Other:			_		1						
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49	Total Operating Expenses	······································	\$ 11,65	2	19%	\$	3,254	5%	***************************************		\$	62,506
50			·	1	· · · · · · · · · · · · · · · · · · ·					.	I	
	Total Direct Expenses		39,38	37.	17%	T	7,720	3%				226.825
52	Indirect Expenses	10%	3,93		17%	1	772	3%	 	 		22,684
	TOTAL EXPENSES	, 0 / 0	\$ 43,32		17%	\$	8,492	3%		 	1	\$249,509
54	TOTAL DO LIVELD		40,0	-		1	0,102	371				2270,000
55	Number of Units of Service (UOS) p	or Samina Mada	34	0			38				<u> </u>	930
56	Cost Per Unit of Service (DUS) p			127.4	3	-	\$223,4	, 				330
				121,4	· · · · · · · · · · · · · · · · · · ·	 	3223,4	·				
	Number of Unduplicated Clients (UDC) po	ei selvice Mode	L		-	ļį.				~~~	<u> </u>	alien eller en a
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

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

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

Annual Salary \$ 160,000 x 0.10 FTE x 6 months = \$

8,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary $$90,000 \times 0.05$ FTE x 6 months = \$

2,250

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 \$ 80,000 x 0.05 FTE x 6 months = \$

2.000

Evaluation Associate

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013

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Appendix Term: 01/01/2013-6/30/2013

Minimum Qualifications: Bachelor's in social or health sciences with 3 years experience in program in program evaluation required. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 64,000 x 0.05 FTE x 6 months = \$

1.600

Contracts & Purchasing Manager

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

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

Annual Salary $$87,000 \times 0.05$ FTE x 6 months = \$

2.175

BBE MGR

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

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

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = \$

25.122

25,122

Community Organizer/Mobilization Manager

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

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

Annual Salary \$ 62,804 \times 0.80 FTE \times 6 months = = \$

Health Education

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

Minimum Qualifications: State certified phiebotomist.

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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Annual Salary \$ 48,000 x 0.10 FTE x 6 months = \$

2,400

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

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 \$ 51,000 x 0.10 FTE x 6 months = \$ 2,550

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 \$ 52,000 x 0,20 FTE x 6 months = \$ 5,200

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to iviinimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phiebotomist. At least one year demonstrated experience in a mutti-site

> Annual Salary $$45,000 \times 0.10$ FTE x 6 months = \$2,250

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

> Annual Salary \$ $42,000 \times 0.10$ FTE x 6 months = \$ 2,100

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

Annual Salary \$68,000 x .15 FTE x 6 months = \$ 5,100

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

> 3.400 Annual Salary \$68,000 x .10 FTE x 6 months = \$

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

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

Annual Salary \$53,000 x .90 FTE x 6 months =

23.850

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

Annual Salary \$40,00 x .50 FTE x 6 months = \$

10.000

<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 \$45,000 x .25 FTE x 6 months = \$

5,625

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

Annual Salary \$47,000 x .10 FTE x 6 months = \$

2.350

<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 \$50,000 x .10 FTE x 6 months = \$ 2,500

Total Salaries

133,593

Total Benefits

23% of \$ 273,586 total salaries =

30,726

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

TOTAL SALARIES & BENEFITS

\$ 164,319

19,320

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013 Drop-in meeting space rental for YBMSM program Utilities:

Occupancy

Rent expense based on SFAF's experience rate of \$700.00 per FTE per \$700 per month x 4.6 FTE x 6 months = \$

300 hours annually X \$30/hours x 6 months = \$ 4,500

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per

\$69 per month x 4.6 FTE x 6 months = \$ 1,904

Total Occupancy: 25,724

Waterials and Supplies: Office Supplies/Postage:

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

\$35 per month x 4.6 FTE x 6 months = \$ 966

Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and 200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months \$ 8,033 Approx 3 community Events x \$2,125 per event \$ 6,375

Jotal Vaterials and Supplies 15,374

General Operating:

Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50,00

\$50 per month x 4.6 FTE x 6 months = \$ 1,380

Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per

\$5.10 per month x 4.6 FTE x 6 months = \$141

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per Rental - \$59 per month x 4.6 FTE x 6 months = \$ 1,628 Maintenance - \$42 per month x 4.6 FTE x 6 months = \$ 1,159

Training: Phlebotomy classes for new personnel, and National AIDS Education & 5,000

Phlebotomy class = \$2,500 NAESM Conf = $$1,250 \times 2 = $2,500$

Program Incentives: \$20 testing incentives x 125 tests = \$2,500 \$ 2,500

Communications/Promotional Media: Promote one Black PLUS events (2 days \$ 4,000 session), 2 Status Awareness events and 1 Major event.

Misc. Fuel and parking space rental for R.V. for HIV/STD testing 2,100

Parking space rental: \$300/month x 6 months = \$1,800

Fuel: \$50/month x 6 months = \$300

\$ 249,509

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

iloial General Operating	\$	17,908
Consultants/Subcontractors Temporary Staff	: 17 - 17 - 17 g	
Youth to help administer YBMSM program, assist with outreach, set-up and clean up		
\$20/hour x 7 hours/week x 26 weeks	\$	3,500
Tiotal Consultants/Subconfinations	\$	3,500
TOTAL OPERATING EXPENSES	\$	226,825
TOTAL DIRECT COSTS	\$	226,825
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		
\$226,826 x 10% =	\$	22,684
TOTAL INDIRECT COSTS	<u>\$</u>	22,684

-APPENDIX TOTAL

	A	В		С	D		Ξ	F	G	Н	<u> </u>
1	Contractor Name:					ــــــــــــــــــــــــــــــــــــــ	<u> </u>			pendix B-5a	Page 1
2		9/1/11-06/30/1		Tounda					App	endix Term:	07/1/12-06/30/13
3	Funding Source								, 94	Onoix Torric	017 11 12 001001 10
4	, sileng course										
5			SFDP	H AIDS	OFFICE	CON	TRACT				
6		UOS C	OST	ALLOC	ATION B	Y SE	RVICE M	IODE			
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8				- Andreas - Andr		(SERVICE M	DDES	Transmitted to the Street Stre		
9	Personnel Expenses			Testi	ng	1	IRRC		PC	Ni	
10	Position Titles	FTE	Sai	aries	% FTE	S	aiaries	% FTE	Salanes	% FTE	Page 1 Total
11	Director of Behavioral Health	0.10		2.950	34%	1	500	6%	2,400	27%	5.850
12	Director of Government Contracts	0.10		2,800	35%		300	4%	2,300	29%	5.400
13	Evaluation Director	0.10		2,800	35%		300	4%	2,300	29%	5,400
14	HIV CTL Services Manager	0,40		13,688	78%		346	2%	1,346	8%	15.380
15	Data Manager	0.10		2.800	35%	II	600	8%	2,000	25%	5,400
16	Counselor Mi	1,25		6.300	9%		7.840	12%	28,500	42%	42,640
17	·						·				
18											
19						1					
20											
21											
22						<u>L</u>					
23											
	Total FTE & Total Salaries	2.05		31,338	27%		9,886	8%	38,846	33%	80,070
25	Fringe Benefits	23%		7.208	27%		2,274	8%	8,935	33%	18,417
26	Total Personnel Expenses			38,546	27%		12.160	8%	47,781	33%	98,487
27											
28	Operating Expenses		Expe	nditure	%	Exp	enditure	%	Expenditure	%	Contract Total
29	Total Occupancy			3.672	34%		1.296	12%	3,240	30%	8.208
	Total Materials and Supplies			6,311	27%		2,571	11%	. 10,051	43%.	18.933
31	Total General Operating			288	34%		102	12%	254	30%	644
32	Total Staff Travel]				
33	Consultants/Subcontractor:									,	
34						1					
35	Other:										
36						1					
37					·	 					
38										·	
39											
40						↓					
41											
42						 _					
	Total Operating Expenses		\$	10,271	. 3%	\$	3,969	1%	13,545	4%	\$ 27,785
44		والمعاربة والمستحدية المتراقع في المستحد	***								
	Total Direct Expenses			48,817	9%	1	16,129	3%	61,326	12%	126,272
46	Indirect Expenses	10%/15%	<u> L</u>	4.882	7%		1,613	2%	6,133	. 9%	12,628
	TOTAL EXPENSES		\$	53,699	9%	S	17,742	3%	67,459	11%	\$13 8, 90 0
48											
49	Number of Units of Service (UOS) p			580			139		464		1,183
50	Cost Per Unit of Service b			\$92.5	58		\$127.6	4	145.	39	
51	Number of Unduplicated Clients (UDC) po	er Service Mode									
62											
53	DPH #1A(1)										Rev. 05/2010

1	A	В	С	D	E	F	G	H	!
	Contractor Name:							pendix B-5	Page 2
2	Contract Term:								7/1/12-06/30/13
3	Funding Source:	General fund							•
4			OTOTANES A SEE		CONTRACT				
5 5					CONTRACT Y SERVICE N	AODE			
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8				 	SERVICE M	ODES			
9	Personnel Expenses		Grat	ıps	LIFE IR	RC	LIFE	CM	
	Position Titles	FTE	Salanes	% FTE	Salaries	% FTE	Salaries	% FTE	Pages 1-2 Total
_	Director of Behavioral Health	C.10	2,900	33%					8,750
	Director of Government Contracts	0.10	2,600	33%					8.000
	Evaluation Director	0.10	2,600	33%			_		8,000
	HIV CTL Services Manager	0.40	2,192	12%		····	4	, // 1 20	17.572
	Data Manager	0.10	2.600 24.660	33% 37%					8,000 67,300
6 7	Counselor I/II	1,25	24,000	31%					67.300
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4	Total FTE & Total Salaries	2.05	37,552	32%					117,622
.5	Fringe Benefits	23%	8,636	32%					27,053
6	Total Personnel Expenses		46.188	32%					144,675
7						-			
	Operating Expenses		Expenditure	0/ /6	Expenditure	%	Expediture	%	Contract Total
	Total Occupancy		2.592	24%			. [10.800
0					()			· · · · · · · · · · · · · · · · · · ·	
	Total Materials and Supplies		4,442	19%					23.375
1	Total General Operating		4,442	19% 24%					23.375 847
1	Total General Operating Total Staff Travel				04.045	09)	400.000	200	847
32	Total General Operating				31,015	9%	122,923	36%	
1 2 3	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
1 3 3 4 5	Total General Operating Total Staff Travel				31,015	9%	122,923	36%	847
1 2 3 4 5 6	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
11 12 13 14 15 16 17	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
1 2 3 4 5 6 7 8 9 0	Total General Operating Total Staff Travel Consultants/Subcontractor:				31,015	9%	122,923	36%	847
11 12 13 14 15 16 17 18 19 10 11 2	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		203	24%		9%		36%	847
31 32 33 34 35 36 37 38 39 41 42	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:				31,015 8 31,015	9%	122,923	36%	847
31 32 33 34 35 36 37 38 39 31 31 31 31 31 31 31 31 31 31 31 31 31	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		\$ 7,237	24%		. 8%	122,923	32%	847 153,938
1 2 3 4 5 6 7 8 9 0 1 2 3 4	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses		\$ 7.237	24%	\$ 31,015	: 8%	122,923	32%	\$ 168.960 333.635
1 2 3 4 5 6 7 8 9 0 1 2 3 4 5	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	\$ 7,237	24% 2% 10% 8%	\$ 31,015 31.015 4,652	: 8% 6% 7%	122,923 122,923 18,438	32% 23% 27%	\$ 188.960 333.635 41.061
1 2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	\$ 7.237	24%	\$ 31,015	: 8%	122,923	32%	\$ 168.960 333.635
1 2 3 4 5 6 7 8 8 0 1 2 8 4 6 6 7 6	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 7,237 \$ 53,425 5,343 \$ 58,768	24% 2% 10% 8%	\$ 31,015 31.015 4,652 \$ 35,667	: 8% 6% 7%	122,923 122,923 18,438 141,361	32% 23% 27%	\$ 188.960 333.635 41.061 \$374,696
1 2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode	\$ 7.237 \$ 53.425 \$ 56.768	24% 2% 10% 8% 10%	\$ 31,015 31,015 4,652 \$ 35,667	: 8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 188.960 333.635 41.061
1 2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9 0	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode vy Service Mode	\$ 7.237 \$ 53.425 5.343 \$ 58.768	24% 2% 10% 8% 10%	\$ 31,015 31.015 4,652 \$ 35,667	: 8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 188.960 333.635 41.061 \$374,696
31 32 33 34 35 36 37 38 39 39 31 31 31 31 31 31 31 31 31 31 31 31 31	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode vy Service Mode	\$ 7.237 \$ 53.425 5.343 \$ 58.768	24% 2% 10% 8% 10%	\$ 31,015 31,015 4,652 \$ 35,667	: 8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 188.960 333.635 41.061 \$374,696
31 32 33 34 35 36 37 38 39 39 31 31 41 41 41 41 41 41 41 41 41 41 41 41 41	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode vy Service Mode	\$ 7.237 \$ 53.425 5.343 \$ 58.768	24% 2% 10% 8% 10%	\$ 31,015 31,015 4,652 \$ 35,667	: 8% 6% 7% 6%	122,923 122,923 18,438 141,361	32% 23% 27% 24%	\$ 188.960 333.635 41.061 \$374,696

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2 3	Contract Term: Sunding Source: G		······································		,		App	endix i erm:	7/1/12-06/30/13
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:	Personnel Expenses		LIFE G	Fraups	LIFE R				Pages 1-3 Total
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Behavioral Health	0.10		0%					8,750
	Director of Government Contracts	0.10	·····	0%					
	Evaluation Director	0.10		0%					8,000
	HIV CTL Services Manager Data Manager	0.40		0% 0%			}	<u> </u>	17,572 8,000
	Counseior I/I	1.25		0%				-	67,300
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	Total FTE & Total Salaries Fringe Benefits	2.05	0						117,622 27,053
	Total Personnel Expenses	2070	0	0%					144,575
7	TOTAL COOLING ENDOISES		u .	U 79		<u> </u>	L	1	II 374,013
_	Operating Expenses	П	Expenditure	b/a	Expenditure	%			Contract Total
	Total Occupancy		,	0%					10,800
	Total Materials and Supplies			0%					23,375
1	Total General Operating			0%					847
2	Total Staff Travel								0
	Consultants/Subcontractor:		151,002	44%	38,807	11%			343,747
4	Other:								
`	Vuici,		.,	 	<u> </u>				
7									
									
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2						-			
	Total Operating Expenses		\$ 151,002	40%	\$ 38,807	10%			\$ 378,769
4		······································	1-1-5		46.65				
	Total Direct Expenses	100/1550/	151,002	29% 33%	38,807	7%			523,444
) 7	indirect Expenses TOTAL EXPENSES	10%/15%	22,650	29%	5,821	8% 8%			69,532
7	I O I AL ENT ENGES		\$ 173,652	. 73.70	\$ 44,628	O 76	1	<u> </u>	\$592,976
)	Number of Units of Service (UOS) per	Service Mande	. 584		290			· · · · · · · · · · · · · · · · · · ·	3,672
	Cost Per Unit of Service (005) per		. \$29	7.35 ·	. 290 \$153.	89	<u> </u>	-,	5,072
	lumber of Unduplicated Clients (UDC) per								**
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health:

.10 FTE \times \$ 87.500 =

\$8,750

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.

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

\$8,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

 $.10 FTE \times $80,000 =$

\$8,000

HIV CTL Services Manager

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

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

.40 FTE x \$ 43,930 =

\$17,572

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 \$ 80,000=

\$8,000

Counselor I

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

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

1.25 FTE x \$ 53,840=

\$67,300

Total Salaries

\$117,622

Total Benefits

23% of \$ 117,622 total salaries =

\$27,053

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

TOTAL SALARIES & BENEFITS

\$144,675

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months =

\$10,800

Total Occupancy

\$10,800

Materials and Supplies 1995

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =

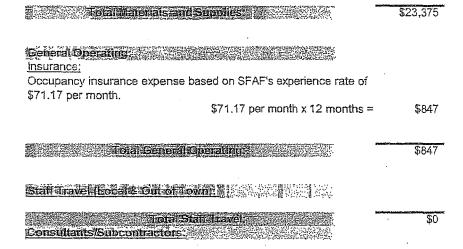
615 incentives @ \$25.00 each =

\$8,000

= \$15,375

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

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013



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.

 $1.0 \text{ FTE } \times \$55,000 = \$55,000$

Database Administrator

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

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

 $.10 \, \text{FTE} \times \$50,000 = .\$5,000$

Senior Health Coordinator I/ Clinical

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.

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-5a Page 7

1.0 FTE x \$61,738 =

\$61,738

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.

1.0 FTE x \$47,507

\$47,507

Health Counselor

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

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

 $1.5 \, \text{FTE} \times \$36,594 =$

\$54,891

Admin Assistant

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

.30 FTE x \$29,120 =

\$8,736

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

Total Salaries x 19.20% =

\$44,711

Rent

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

\$1,500 x 12 months=

\$18,000

Materalis & Supplies

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

\$1,660.34/month x:12 months =

General Operating

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

\$899.92/ month x 12 months = -

\$10,799

\$19,924

Advertising

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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

\$666.67/ month x 12 months =

\$8,000

Intervention Materials

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

\$786.83/ month x 12 months =

\$9,441

afoial Consultants/Subcontractors

\$343,747

Others

\$0

TOTAL OPERATING EXPENSES

\$378,769

CAPITALIERPENDITURES Itmeeden 44.
unituselyedet \$5,000 octmore):

Total Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$523,444

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.

\$ 176,329 x 10%=

\$17.970

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.

\$ 343,747 x 15%=

\$51,562

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$69,532

\$592,976

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	Director of Government Contracts	0.05		3,000	75%	╢	1,000	25%					4.000
	Evaluation Director	0.05		4.000	100%	-	1,000	25%	·				
			 			1	250						4,000
	Contract and Purchasing Manager	0.05	<u> </u>	3,000	92%	-	250	8%					3,250
	Syringe Access Services Program Manager		 	30,000	75%	┦	10,000	25%				ļ	40,000
	Secondary Exchange/Volunteer Coordinate		ļ	29,250	100%			0%				ļ	29.250
	Logistics Associates	2.50		05,000	100%	-		0%					105,000
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22	Total FTE & Total Salaries	4.25		89,250	93%		13,750	7%	}				203,000
23	Fringe Benefits	23%	·	43,527	93%		3,163	7%					46,690
24	Total Personnel Expenses		<u> </u>	32,777	93%	<u> Ш</u>	16.913	. 7%				<u> </u>	249.690
25			n			11			1		···		
	Operating Expenses		Expe	nditure	%	Exp	enditure	%				Cor	itract Total
27	Total Occupancy		ļ	52.935	93%		3,984	7%				ļ	56.919
28	Total Materials and Supplies	······································	1	78,972	76%	J	56,518	24%					235,490
	Total General Operating		<u> </u>	13,030	93%	<u> </u>	981	7%		_	· · · · · · · · · · · · · · · · · · ·	ļ	14.011
30	Total Staff Travel		 	5,500	85%	┨	1,000	15%				<u> </u>	6,500
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43	Total Direct Expenses		4	865,318	92%	-	79.396	8%					944.714
44	Indirect Expenses	10%	inches and the second	86,532	92%	1	7,940	8%					94,471
45	TOTAL EXPENSES		\$ 9	51,850	92%	15	87,336	8%					\$1,039,185
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San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

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

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

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

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9.500

Director of Government Contracts

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

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

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Evaluation Director

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

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

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

Annual Salary \$ 65,000 x 0.05 FTE = \$ 3,250

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

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

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

3,250

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE = \$ 105,000

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries

\$ 203,000

Total Benefits

23% of \$ 203,000 total salaries =

46,690

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

TOTAL SALARIES & BENEFITS

\$ 249,690

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35,700

 $1000 \text{ per month } \times 12 \text{ months} = 12,000$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month. SFAF is also requesting \$1,500 to partially reimburse the expense of cell phones for staff at exchange sites.

\$69 per month x 4.25 FTE x 12 months = \$ 3,519

5 phones x \$300 per year = \$ 1,500

Building Maintenance

Monthly cost of janitorial services at 6th street location.

\$350 per month x 12 months = \$ 4,200

Total Occupancy

\$ 56,919

San Francisco AIDS Foundation General Fund

Contract ierm: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Waterials 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 4.25 FTE x 12 months = \$ 1,785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites.

Also purchase of t-shirts and sweatshirts for volunteers that work the sites.

\$4,800

Waste Disposal

\$1666.67 per month x 12 months = \$20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,152,450 = \$ 115,245

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1,500 containers

\$ 3,975

Alcohol wipes: \$29.60 per case X 215 cases = \$ 6,364 Cotton Ballis: \$12.00 per case X 100 cases = \$ 1,200

Cotton Pellets: \$895.00 per bag X 4 bags = \$ 3,580

Sterile Water: \$81.00 per case X 150 cases = \$ 12,150

Paper bags: \$7,90 per bundle X 104 bundles = \$822

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

Tidtali Waterials and Supplies

\$ 235,490

General Operating

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

\$50 per month x 4.25 FTE x 12 months = \$ 2,550

\$504.17 per month x 12 months = \$6,050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 4.25 FTE x 12 months = \$ 260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

Total General Operating

14,011

Staff Travel/Local & Off of Town:

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$ 6,500

Total Stationave:

6.500

Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contract management experience.

 $0.02 \, \text{FTE} \, x \, \$58,000 \, \text{per year} = \, \$ \, 1,160 \, \cdot$

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per year} = \, \$ \, 2,400$

Needle Exchange Program Specialist: Provides needle exchange services; works directly with clients at all sites; conducts outreach and marketing efforts to promote needle exchange services; completes all required documentation. Report to the Program Supervisor. Minimum qualifications: a bachelors degree in health or social services, bilingual proficiency preferred and 3 years of HIV or social service experience, particularly with needle exchange programs.

 $0.50 \, \text{FTE.x} \, \$34,000 \, \text{per year} = \, \$ \, 17,000$

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

 $0.05 \, \text{FTE} \, x \, \$30.000 \, \text{per year} = \, \$ \, 1.500$

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

25.85% of \$ 22,060 total salaries = \$ 5,703

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013

. Appendix Term: 07/01/2012-06/30/2013

Rent: Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE	r-	0.000
\$396.50/FTE x .62 FTE x 12 months = Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE =	Þ	2,950
\$214.10 per FTE		
\$214.10/FTE x .62 FTE x 12 months =	\$	1,593
<u>Telephone</u> : Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE		
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE		
\$92.84/FTE x .62 FTE x 12 months =	\$	691
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE		
\$20,22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.		
\$300 per peer leader annually x 3 peer leaders =	\$	900
Needle Exchange session expenses: Food/refreshments \$10 per session x 162 sessions =	\$	1,620
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Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

<u>Executive Director</u>: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. Minimum qualifications: BA/BS or 3 years exp. as homeless service program director.

Annual Salary \$62,000 x .65 FTE = \$

Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications*: 2 years

experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

40,300

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications*: 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

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

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

25% of \$ 118,456 total salaries =	\$ 29,614
Rent: Monthly rent expense for the program 89% of \$3,000.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization. 40 % of $$1,400$ per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and upkeep repairs.	\$ 659
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	
\$125 per month x 12 months = Staff Training: Trainings for staff to further their job knowledge and gain information.	\$ 1,500
\$170.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental. \$701.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions. \$333.33 x 12 months =	\$ 4,000

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year =: \$ 5,625

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and venue-based sessions, weekly needle distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to sex work venues, outreach contacts, and community resource listings and materials (local, national, and international). The Coordinators provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013

Appendix Term:07/01/2012-06/30/2013

.5 FTE per coordinator x \$39.520 per year = \$

Community Health Education Outreach & NEX Workers; performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in

1 FTE x \$28,964 per year = \$

28,964

19,760

Administrative Assistant: Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIVIAIDS.

> .19 FTE x \$36,126 per year = \$6.864

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

15.303 25% of \$ 61,213 total salaries = \$

Insurance: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,777 per year. \$ Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$7,684 per year.

7,684

6,777

Cell Phones: Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

> \$180 per month x 12 months = \$ 2.160

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

> HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators. coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues: history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> > 0.55 FTE x \$59.216 per year = \$ 32.569

Administrative Assistant: Responsible for assisting the SAS Program 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 who use substances, including injection drugs; 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. Proficient with Microsoft Office and Access and web based data collection.

0.20 FTE x \$31,200 per year = \$ 6,240

Outreach & SAS Counselors/Coordinators; Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, 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. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs: Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

Benefits: Social Security, Worker's Compensation, Health Benefits,

No Charge

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

25% of \$ 38,809 total salaries =	\$	9,701			
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	\$	927		·	
Tela Consultatis Supportuactors	\$	382,104			
TOTAL OPERATING EXPENSES	·\$	695,024			
CAPITALEXPENDITURES: All precibil -Asunit valued all \$5,000 (or more)			•		
	Manage	·			
world Cabital Expenditures:	\$ 	-			
TOTAL DIRECT COSTS			\$	944,714	•

INDIRECT COSTS

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

\$944,714 x 10% = \$ 94,471

TOTAL INDIRECT COSTS

94,471

APPENDIX TOTAL

\$ 1,039,185

Contract Term: 9/11/14-1630/13 Appendix Term: 0/10/11/2-06/30/20 Funding Source: CF		A	В	С	D	E	F	G H	1
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SEPICE AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE				***************************************			-	Appendix Term:	07/01/12-06/30/2013
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10 Positiva Titles									
11 Vice-President of Program & Services 0.06	9 P	ersonnel Expenses		Syringe Acce	ss Services				
12 Decetor of Selsaworial Health 0.10	10 P	osition Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
13 Director of Government Contracts 0.05	11 V	ice-President of Program & Services	0.05				·		
1-4 Evaluation Director	12 D	irector of Behavioral Health	0.10						
12 September 12	13 D	irector of Government Contracts	0.05						
Syringe Access Sentices Program Manages 1,00	14 E	valuation Director	0.05						
17 Secondary Exchange/Volunteer Coordinato 0.85	15 C	ontract and Purchasing Manager	0.05						
Logistics Associates 3,00	16 S	yringe Access Services Program Manager	1.00						
Logistics Associates 3,00			0.65						-
19			3.00						
27 Total FTE & Total Salaries	19								
Total FTE & Total Salaries	20								
23 Fringe Benefits 23%	21				***************************************	,			
	22 7	otal FTE & Total Salaries	4.95						
	23 F	ringe Benefits	23%						
25									
Departing Expenses Expenditure % Expenditure % Contract Total				<u> </u>					<u> </u>
Total Occupancy		perating Expenses		Expenditure	%	Expenditure	%		Contract Total
28 Total Materials and Supplies 83,972 100% 83,972 100% 83,972 100% 83,973 100% 100									
28 Total General Operating 30 Total Staff Travel 31 Consultants/Subcontractor: 32			A-10-10-10-10-10-10-10-10-10-10-10-10-10-	83,972	100%				83,972
30 Total Staff Travel									
31 Consultants/Subcontractor:									
32	31 C	Consultants/Subcontractor:	·····						
33 Other: 34									
34	33 (Other:					1		
35 36 37 38 39 39 39 39 39 30 30 30									·
36									
37 38 39 39 39 30 30 30 30 30		· · · · · · · · · · · · · · · · · · ·							
38 39 39 39 30 30 30 30 30							 -		
39		•			· · · · · · · · · · · · · · · · · · ·				
40 Total Operating Expenses \$ 83,972 100% \$ 83,972 42					······································				
41 Total Operating Expenses \$ 83,972 100% \$ 83,972 42 43 Total Direct Expenses 83,972 100% \$ 83,972 44 Indirect Expenses 10% 8,397 100% \$ 8,397 44 Indirect Expenses 10% 8,397 100% \$ 8,397 45 TOTAL EXPENSES \$ 92,369 100% \$ 892,369 46 47 Number of Units of Service (UCS) per Service Mode N/A 48 Cost Per Unit of Service by Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode 50 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of Unduplicated Clients (UDC) per Service Mode N/A 40 Number of UDC N/A 40 Number of UDC N/A 40 Number of UDC N/A 40 Number of UDC N					·				
42 43 Total Direct Expenses 83,972 100% 83,972 44 Indirect Expenses 10% 8,397 100% 8,397 100% 8,397 100% 8,397 100%		otal Operating Expenses		\$ 83,972	100%				\$ 83,972
43 Total Direct Expenses	42							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
44 Indirect Expenses 10% 8,397 100% 8,390 45 TOTAL EXPENSES \$ 92,369 100% \$ 92,360 46 47 Number of Units of Service (UOS) per Service Mode N/A 48 Cost Per Unit of Service by Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode 50	43 T	otal Direct Expenses		83,972	100%				83,972
45 TOTAL EXPENSES \$ 92,369 100% \$92,366 46			10%				-		8,396
46 47 Number of Units of Service (UCS) per Service Mode N/A 48 Cost Per Unit of Service by Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode 50 19 19 19 19 19 19 19 1				the state of the s	100%				\$92,368
48 Cost Per Unit of Service by Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode 50	46				/ /				
48 Cost Per Unit of Service by Service Mode N/A 49 Number of Unduplicated Clients (UDC) per Service Mode 50	47	Number of Units of Service (UOS) pe	r Service Mode	N/	4				
49 Number of Unduplicated Clients (UDC) per Service Mode 50	48								
50	49 Nu							· ·	
51 DPH #1A(1) Rev. 05/201	50		Mary and a second secon	<u> </u>					<u> </u>
	51 D	PH #1A(1)					·		Rev. 05/2010

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Malenals and Supplies

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 839,720 = \$83,972

TOTAL OPERATING EXPENSES

CAPITAL EXPENDITURES: in peeded Asimi valued asimi valued

TOTAL DIRECT COSTS

\$83,972

INDIRECT COSTS

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

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS

\$8,396

APPENDIX TOTAL

\$92,368

Á	В	С	D	E	F	G	Н	1
	San Francisco AIDS Foundation Appendix B-6f Page							
Contract Term:					-	Ар	oendix Term:	07/01/2012-06/30/201
Funding Source:	<u>Ur </u>				-			
5		SFDPH AID	S OFFICE	CONTRACT	1			
3				Y SERVICE				,
7							^	
3				SERVICE I	MODES			
Personnel Expenses			ess Services					
O Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		ļ	Contract Totals
1 Vice-President of Program & Services	0.05		·		<u> </u>			
2 Director of Behavioral Health	0.10						ļ	
3 Director of Government Contracts	0.05				-		<u> </u>	
4 Evaluation Director	0.05			H	 	· · · · · · · · · · · · · · · · · · ·	<u>1</u>	
5 Contract and Purchasing Manager 6 Sygnes Acres Services Program Manager	0.05 1.00				 		 	
6 Syringe Access Services Program Managel	0.65			-	 	·····	 	
7 Secondary Exchange/Volunteer Coordinato 8 Logistics Associates	3.00				 		-	
8 (Logistics Associates 9	3.00						1 .	
10							-	
11				 	 			
2 Total FTE & Total Salaries	4.95				 		 	
2 Fringe Benefits	23%				 	.,	 	
4 Total Personnel Expenses	2070			<u> </u>	 			
25		L	1	<u> </u>	<u> </u>		<u> </u>	<u> </u>
6 Operating Expenses		Expenditure	%	Expenditure	6%			Contract Total
7 Total Occupancy		& Appliantin	, , , , , , , , , , , , , , , , , , ,	Zaponoliuic	70	****	<u> </u>	GOMIACE FOLIA
8 Total Materials and Supplies		73,874	100%		 		<u> </u>	73,874
9 Total General Operating								7 0,0. 1
0 Total Staff Travel					 -			
Consultants/Subcontractor:								
2		,						
3 Other:								
.4								
5							-	
6								
7 .								
8								
9								
0								
1 Total Operating Expenses		\$ 73,874	100%					\$ 73.874
2			,					
3 Total Direct Expenses		73,874	100%					73.874
4 Indirect Expenses	10%	7,386	100%					7,386
5 TOTAL EXPENSES		\$ 81,260	100%			1		581,2 60
8								
7 Number of Units of Service (UOS) pe		N/A						
8 Cost Per Unit of Service by								
The state of the s	r Service Mode							\$
9 Number of Unduplicated Clients (UDC) pe								
9 Number of Unduplicated Clients (UDC) pe 0 1 DPH #1A(1)								Rev. 05/2010

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

> Syringes: \$0.10 each X 738,740 = \$73,874

Total Materials and Supplies

\$73,874

TOTAL OPERATING EXPENSES

\$73,874

CAPITALEXPENDITURES (lineeded Asunit value)

iotal Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$73,874

INDIRECT COSTS

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

 $$73,874 \times 10\% = $7,386$

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

A	В	C	D	E	F	G	l H	
Contractor: S		AIDS Founda	ition	<u> </u>	<u> </u>	Δ	ppendix B-6g	
Contract Term: 9 Funding Source: C					- -	Ap	pendix Term:	07/01/2012-06/30/201
Funding Source: C	<u>ጉ</u>				•	,		
		SFDPH AID	SOFFICE	CONTRACT				•
	•			Y SERVICE	•			
	,	-	-			·		-
			····	SERVICE I	WODES			
Personnel Expenses		Syringe Acce	nn Camiean					
Personnel Expenses O Position Titles	FTE	Salaries Salaries	% FTE	Salaries	% FTE		T	Contract Totals
Vice-President of Program & Services	0.05	Oditities	70 i 1 E	Solalies .	76 17 12		 	Courter Lords
2 Director of Behavioral Health	0.10				1			
3 Director of Government Contracts	0.05		·····		 		<u> </u>	
4 Evaluation Director	0.05				1		i	
5 Contract and Purchasing Manager	0.05				1			
6 Syringe Access Services Program Manager	1.00							
7 Secondary Exchange/Volunteer Coordinato	0.65							
8 Logistics Associates	3.00							
9								
0								
1								
22 Total FTE & Total Salaries	4.95						1	
3 Fringe Benefits	23%			 			ļ	
14 Total Personnel Expenses				<u> </u>	<u> </u>		<u> </u>	1
25	!			ш.=	T			
6 Operating Expenses		Expenditure	%	Expenditure	. %		1	Contract Total
7 Total Occupancy		7.000	4000		 		1	7 000
18 Total Materials and Supplies 19 Total General Operating		7,230	100%	 	 		 	7,230
19 Fotal General Operating							1	
1 Consultants/Subcontractor:				 	 		1	<u> </u>
12		· .		 	 			1
3 Other:					 			
4					†			1
5								
6	· · · · · · · · · · · · · · · · · · ·				i			
7								
8								
9								
0								
1 Total Operating Expenses		\$ 7,230	100%		in the same of the			\$ 7,230
2		,		rich and the second sec				
3 Total Direct Expenses		7,230	100%					7,230
4 Indirect Expenses	10%		100%					722
5 TOTAL EXPENSES		\$ 7,952	100%			•		\$7,952
6 Number of Units of Service (UOS) per			***************************************					
Number of Units of Service (UOS) per Service Mode							****	
Cost Per Unit of Service by Service Mode		li .		ŧį	\$			120
Cost Per Unit of Service by Number of Unduplicated Clients (UDC) per			·····					-

F

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-6g Page 2

BUDGET JUSTIFICATION

Syringe Access Services

Materials and Supplies Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 72,300 =

\$7.230

Total Materials and Supplies

\$7,230

TOTAL OPERATING EXPENSES

\$7,230

CAPITAL EXPENDINGES: (Traceried Asunitative)

lotal Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$7,230

INDIRECT COSTS

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

\$7,230 x 10% =

\$722

TOTAL INDIRECT COSTS

\$722

APPENDIX TOTAL

\$7,952

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE A

		CMS#			Invoice Number					
Contractor: San Francisco AIDS Found		71	64]	XXXX	XXXXA-1	JUN12			
Address: P.O. Box 426182					Contract Purchase Order No:					
Telephone: 483-3000		HPS			Funding Source:			Federal CDC		
,					Grant Code/Detail:			HCHPDHIVSGR		
Program Name: HIV Testing - HIV STOP Stu	ay				Pro	ject Cot	ie/Detail:	F	ICAO24/	12
ACE Control #: 1234						Invoic	e Period:	06/1	/12 - 06/	30/12
						FINA	L invoice	,	(check if	Yes)
•	TOT	ACTED THIS		ERED ERIOD	DELIVERED TO DATE		% OF TOTAL			UNING RABLES
DELIVERABLES	uos	NOC	uos	NOC	sou I	NOC	UOS	NOC	uos	NOC
STOP Study Testing .	12.0	na	ļ	-	 		ļ	US	12	us
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			1	<u> </u>	<u></u>	<u></u>	<u>!</u>		<u> </u>	
•		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix			<u> </u>			<u> </u>				
mypering men			EVDE	NOTO	Flance			0.5	2001	
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D		% BUD	OF GET		ANCE
Total Salaries (See Page B)	\$34,		1		T		1		\$34.048.00	
Fringe Benefits	\$7.831								\$7.83	31.00
Total Personnel Expenses	\$41,879						i		\$41.8	79.00
Operating Expenses:			ļ		ļ				60.400.00	
Occupancy-(e.g., Rental of Property, Uffilties,	\$3,1	138			 	 	ļ		\$3,13	38.00
Building Maintenance Supplies and Repairs)		····	ļ		ļ		<u> </u>			
Materials and Supplies-(e.g., Office,	\$14	43	 		}		i		\$14:	3.00
Postage, Printing and Repro., Program Supplies)		•	l		1		l			
General Operating-(e.g., Insurance, Staff	\$29	95							. \$295.00	
7 raining, Equipment Rental/Maintenance)			ļ	•	 		ļ			
Staff Travel - (e.g., Local & Out of Town)					ļ					
Consultant/Subcontractor						·····				
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$3.5	76							\$3,57	6.00
Capital Expenditures		70°C	ļ		ļ		<u> </u>		# 4F X	FF 88
TOTAL DIRECT EXPENSES	\$45, \$4,5				 		ļ		\$45,4 \$4,54	
Indirect Expenses TOTAL EXPENSES	\$50,000				 		ļ		\$50.0	
LESS: Initial Payment Recovery				······································	NOTES					20.00
Other Adjustments (Enter as negative, if appro	oriate\				1					
REIMBURSEMENT			<u> </u>		<u> </u>					
I certify that the information provided above is, to the besaccordance with the budget approved for the contract ci	-									
records for those claims are maintained in our office at t			a brider in	e provisio	II DI WAL CO	iniaut, Fi	an josinicao	, and be	скир	
Signature:					Date:					
· Title:		<u> </u>					•	•		
	Mark State State State State State State State State State State State State State State State State State Sta					Mark Charles		-		
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing									
San Francisco, CA 94103		- Ву:						Date:		
Attn: Contract Payments				thorized	Signatory	1)	•			

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE B

					-	invo	ice Number
	San Francisco		oundation		Ţ	XXXXX	XXXA-1JUN12
Address:	P.O. Box 4261	82					
				Contract P	urchase Order No:		
Telephone:	483-3000				Fund Source:	Ear	leral CDC
Pax:					rana source.	1.60	EIBI GDO
			•	•	Grant Code/Detail:	HCH	PDHIVSGR
Program Name:	HIV Testing - I	HIV STOP	Study				
				Pi	oject Code/Detait:	HC	AO24/12
ACE Control #:		1234					
					Invoice Period:	06/1/1	2 - 06/30/12
					FINAL Invoice		(check if Yes)
			•		FINAL HIVOICE		(Check it) es)
DETAIL PERSON	NEI EXDEND	ITHRES	1				
DETAIL TEROOR	MEE EM 5110	() G:C_O	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director		0.10	\$8,668				\$8,668.00
HIV CTL Services Ma	anager	0.50	\$25,380				\$25,380.00
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TOTAL SALARIES I certify that the information		0.60	\$34,048				\$34,048.00
accordance with the budge							
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Cartified Bu-				Date:			
Cerunea by,				. Date.			•
Titie:							
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APPENDIX F-2a

Appendix Term: 01/01/12-12/31/12

PAGE A

Contractor: San Francisco AIDS Found	iation					1S# 64	}		roice Num	
Address: P.O. Box 426182	au Wysi				L		3		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	JAIVIZ
	•			Cor	riract Pin	chase C	order No:			
Telephone: 483-3000 Fax:		H	 PS	a de la constanta de la consta		Funding	Source:	Feder	al CDC a	ind GF
Durane Maria Committee Board UN Too				j	G	rant Cod	ie/Detail:	нснррн	IVSG7VHCHIV	PREVNGF
Program Name: Community Based HIV Ter	sau g				Pro	ject Cod	ie/Detail:	·	HCPD90)
ACE Control #: 1234	1					invoice	e Period:	01/1.	/12 - 01/3	31/12
						FINA	. invoice		(check if	Yes)
	TOT TOOD		DELIV THIS P	ERED		ERED DATE		OF TAL		INING RABLES
DELIVERABLES	uos	NOC	.UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 Test	8,406.0	8.406		ļ	ļ		 	######	8,406	8.406
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		NOC		NOC		NOC		NOC		NOC
Undublicated Clients for Appendix	l .									
arch plan find him word year arms										
EXPENDITURES	BUD	GET		NSES ERIOD		NSES		OF GET	REMA BALA	INING .
Total Salanes (See Page B)	\$412				T T		1	1	\$412.4	
Fringe Benefits	594.								\$94.8	59.00
Total Personnel Expenses	\$507.	.289			ļ.				\$507.2	289.00
Operating Expenses:		255		· · ·	ļ				-607.0	e e o o
Occupancy-(e.g., Rental of Property, Utilities,	\$97.	355	<u> </u>		 				\$97,3	55,00
Bullding Maintenance Supplies and Repairs)	 		ļ		 					
Materials and Supplies-re.g., Office,	\$42,	191			 				\$42,1	91.00
Postage, Printing and Repro., Program Supplies)										
General Operating-le.g., Insurance, Staff	\$19,	762	<u> </u>						\$19,7	62,00
Training, Equipment Renfal/Maintenance)	 		ļ		 				ļ	
Staff Travel - (e.g., Local & Out of Town)	\$5.0	54							\$5,05	4.00
Consultant/Subcontractor	\$113	,571							\$113,5	71.00
Other - (e.g., Chert Food, Client Travel, Client	\$6,5	500							\$6,50	00.00
Activities and Cirent Supplies:										
Total Opporating Eventures	\$284	123	ļ						\$284.4	33.00
Total Operating Expenses Capital Expenditures	1 8204	.700			 		-			
TOTAL DIRECT EXPENSES	\$791,	,722				****	***************************************		\$791.7	22.00
Indirect Expenses :	\$79,	172							\$79,1	72.00
TOTAL EXPENSES	\$870.	,894							\$870.8	94.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	coriate)				ł					
I certify that the information provided above is, to the b	est of mv-kno	wiedae co	nniete and	accurate	the amou	nr requesi	ent for reim	hursement	ls in	
accordance with the budget approved for the contract of		•								
records for those claims are maintained in our office at	the address i	indicated.								
Signature:	•						. '	Date:	, , , , , , , , , , , , , , , , , , , ,	
. Title:										
Send to; SFDPH Fiscal / Invoice Proces	sing		-		gggrandered game, g	entad venas Polakum		POWER PROPERTY AND IN		
1380 Howard Street, 4th Floor San Francisco, CA 94103		By;						Data		-
Attn: Contract Payments		ωy,		thorized	Signator	/)	-	Date:		·
CONTRACTOR OF THE PROPERTY OF		decided and the second				-		The state of the s		

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE B

				_	invo	ice Number
Contractor: San Francisc	co AIDS Fo	oundation		I	XXXXX	XXXA-2JAN12
Address: P.O. Box 426	182			•		
			Contract I	urchase Order No:		
				-		
Telephone: 483-3000				Fund Source:	Federal	CDC and GF
Fax:				-		
				Grant Code/Detail:	HPDHIVSO	RIHCHIVPREV
Program Name: Community	Based HIV	Testing				······································
		~	ı	Project Code/Detail:	· 1-	ICPD90
ACE Control #:	1234			,		.0. 000
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Invoice Period:	01/1/1	2 - 01/31/12
•			•		<u> </u>	2 01/01/12
				FINAL Invoice		(check if Yes)
				· mac mioloc		(0110011 11 1 03)
			*			
DETAIL PERSONNEL EXPEN	DITURES					
PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE 0.10	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director . Director of Government Contracts	0.05	\$8.000 \$4,000				\$8,000.00 \$4,000,00
Evaluation Director	0.00	\$8,000		1		\$8,000,00
HIV CTL Services Manger	0.90	\$51.930		 		\$51.930.D0
HIV Coordinator	0.90	\$36,000		1		\$36.000.00
Receptionist	1.80	\$63.000				\$63,000.00
Phlebotomist	4.00	\$151,500				\$151.500.00
Data Manager	0.90	\$36,000				\$36,000,00
HIV Counselor	0.90	\$18,000				\$18,000.00
Volunteer Coordinator	0.90	\$36,000				\$36,000,00
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·						
TOTAL SALARIES	10.55	\$412,430		11		\$412,430,00
I certify that the information provided above						
accordance with the budget approved for the				of that contract. Full jus	tification and	backup
records for those claims are maintained in o	our office at the	e adoress indicated.				
		*				
Certified By:		•	Date:	:		
Title:						
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APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	iation					15# 64			voice Num XXXXA-2	
Address; P.O. Box 426182				Cor	itract Pu	chase C	rder No:			
Telephone: 483-3000						Funding	Source:	Ge	eneral Fu	ınd
	rti	1 8 5			G	rant Cod	e/Detail:	HCH	IVPREV	NGF
Program Name: Community Based HIV Tes	មហសិ				Pro	ject Cod	ie/Detail:			
ACE Control #: 1234						Invoice	e Period:	01/1	/13 - 01/3	31/13
						FINAL	_ Invoice		(check if	Yes)
	TOT			ERED		ERED		OF		INING RABLES
DELIVERABLES	CONTR	NOC	UOS	ERIOD NOC	UOS	NOC	UOS	TAL NOC	UOS	NOC
HIV Testing 1 Test	4,850,0	4.850				1	·	######################################	4.850	4.850
· · · · · · · · · · · · · · · · · · ·										
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	11	NOC	ll,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	NOC		NOC	i	NOC		NOC
Unduplicated Clients for Appendix		I NOC		1400		I NOC		L		NOC
EXPENDITURES		٠	EXPE	NSES	EXPE	NSES	%	OF	REMA	AINING
	BUD		THIS F	ERIOD	וסד	DATE	BUE	GET	BALA	
Total Salaries (See Page B) Fringe Benefits	\$206		<u> </u>		 				\$206.2	
Total Personnel Expenses	\$47. \$253								\$47.4	
Operating Expenses:	10200				 	****			\$200.0	777.00
Occupancy-re.g., Rental of Property, Utilities,	\$48.	678			 				\$48,6	78.00
Building Maintenance Supplies and Repairs)			<u> </u>	·					ļ	
Materials and Supplies-(e.g., Office.	\$21,	096							\$21,0	96.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$9.8	380							\$9,88	30.00
Training, Equipment Rental/Maintenance)	 				ļ					
Staff Travel - (e.g., Local & Out of Town)	\$2.5	27							\$2,52	7.00
Consultant/Subcontractor	\$56,	787	<u> </u>				ļ		\$56,7	87.00
Other - (e.g., Client Food, Client Trevel, Client	\$3.2	50			ļ				\$3,25	0.00
Activities and Client Supplies;										
Total Operation Eventure	E140	74E			 				<u>ह</u> म्बर्ग	78 77
Total Operating Expenses Capital Expenditures	\$142	,Z 10	<u> </u>		 				\$142.2	. 10,01
TOTAL DIRECT EXPENSES	\$395	.862	-		1				\$395.8	62.00
Indirect Expenses	\$39,								\$39.58	
TOTAL EXPENSES	\$435	.447							\$435.4	47.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro	onriate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	ited for servi the address i	ces provide							ckup	
Title:										
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		in a site in the	OPH Au	tnorized	Signator	/} ************************************	ecentral services			

APPENDIX F-2b

Appendix Term: 01/01/13-06/30/13 PAGE B

	ractor: San Francisco AIDS Foundation XXXXXXXA-2						
Address: P.O.	Box 426182		Contract F	urchase Order No:			
				,			
Telephone: 483-	3000			Fund Source:	Gen	eral Fund	
I day			,	Grant Code/Detail:	HCHI	/PREVNGF	
Program Name: Com	munity Based HIV	Testing	· F	roject Code/Detail:			
ACE Control #:	1234		•				
		•		invoice Period:	01/1/1	3 - 01/31/13	
				FINAL Invoice		(check if Yes)	
DETAIL PERSONNEL	EXPENDITURES					-	
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Magnet Director	0.10	\$4,000	THE SERIOL	TO DATE	DODOL.	\$4.000.00	
Director of Government Co		\$2,000		l		\$2.000.00	
Evaluation Director	0.10	\$4.000				\$4.000.00	
HIV CTL Services Manger		\$25,965				\$25,965.00	
HIV Coordinator	0.90	-\$18,000				\$18,000.00	
Receptionist	1.80	\$31.500	· · · · · · · · · · · · · · · · · · ·	f		\$31,500.00	
Phlebotomist	4.00	\$75,750				\$75.750.00	
Date Manager	0,90	\$18,000		 		\$18,000.00	
HIV Counselor	0.90	\$9.000		 	——— <u> </u>	\$9.000.00	
Volunteer Coordinator	0.90	\$18,000		 		\$18.000.00	
Voidineer Coordinator	0.501	\$ 10,000		 		\$ 10.000.00	
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TOTAL SALARIES	(10.55)	\$206.215				\$206,215.00	
centry that the information provi-	ded above is, to the best	of my knowledge, c	omplete and accurate; t	he amount requested for	reimburseme	ent is in	
accordance with the budget appr	oved for the contract cite	d for services provid	ded under the provision	of that contract. Full just	lfication and l	oackup	
ecords for those claims are main	ntained in our office at the	e address indicated.					
*							
	•						
Certified By:			Date:				
			2310,				
Title:							

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13 PAGE A

						CMS		f .		oice Num	
	San Francisco AIDS Founda	ation				716	4			4-3JUL1	2
Address:	P.O. Box 426182 San Francisco, CA 94142-4182				Cor	itract Purc	hase O	rder No:			
Telephone:						· F	unding	Source:	Ge	eneral Fi	ind
Fax:	487-3009		H	S		Gra	ant Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name:	The Stonewall Project					Proje	ect Cod	e/Detail:		, v.,	
ACE Control #:							Invoice	Period:	07/1/	12 - 07/	31/12
							FINAL	. involce		(check if	
		TO" CONTR		DELIVE THIS PE		DELIVE TO D		% TO	OF TAI		INING RABLES
DELIVERABLES		UOS	NOC	UOS	NOC	uos	NOC	บอร	NOC:	UOS	NOC
Condom Distrib	oution 1 month	12.0	na							12	######
Events 1 event		33	1.815			<u>i</u>				33	1.815
Groups 1 hour		400	1,334							400	1.334
IRRC 1 hour	, <u></u>	232	464	L.						232	464
PCM 1 hour		348	418			 				348	418
	Linkages 1 hour	696	2.784	 		 				696	2.784
Training 1 hour		23 12	116 na			 			######	23	116 ######
Social Marketin	ia i montin (12		<u> </u>		<u> </u>		L		1, 14	
Unduplicated Clie	mts for Appendix		NOC		NOC	l i	NOC		NOC		NOC
EXPENDITURES	S	BUD	GÉT	EXPEN THIS PE		EXPEN TO D			OF IGET		UNING ANCE
Total Salaries (See Page B)	\$202	,450				***************************************			\$202,	50.00
Fringe Benefits		\$46.								\$46.5	
Total Person	nnel Expenses	\$249	.014							\$249.6	14.00
Operating Expe											
	-(e.g. Rental of Property Utilities. nance Supplies and Repairs)	\$35,	DB6							\$35,0	00.00
Materials ar	nd Supplies-(e.g., Office,	\$18,	988	 		 				\$18.9	88.00
	ng and Repro., Program Supplies)										
General Ope	erating-(e.g., insurance, Staff	\$7,	118							\$7,1	8.00
	ment Remal/Maintenance)										
Staff Trave	- (e.g., Local & Out of Town)	\$2,0	000							\$2.00	00.00
Consultant	/Subcontractor	\$6,	100							\$6,10	00.00
Other - (Meal	is. Audh. Transportation Reimb,	\$9,2	277			-				\$9.2	7.00
Stipends, Facilit	(ators)										
Intal Operat	ing Expenses	\$78.	549	 		 				\$78.5	49.00
Capital Expe				i							
TOTAL DIREC		\$327	.563							\$327.5	63.00
Indirect Expe		5 32.								\$32.7	
TOTAL EXPEN		\$360	,320	<u> </u>	-	100		<u> </u>		\$360.3	20.00
	Payment Recovery			<u> </u>		NOTES:					İ
REIMBURSEN	tments (Enler as negative, if approp MENT	riate)								4. 6. 4.	
accordance with th	ormation provided above is, to the bestee budget approved for the contract of laims are maintained in our office at the contract of the contra	ed for servi ne address	ices provide						on and bad	kup	
•	Signature:		****		····				Date:	 -	
	Title:					· · · · · · · · · · · · · · · · · · ·					
Send to:	SFDPH Fiscal / Invoice Process	ino								****	ĺ
	1380 Howard Street, 4th Floor										78 174 174
	San Francisco, CA 94103		By:						Date:		
Į.	Atte: Contract Downorts		. ,	IDDH AND	oriz ori	Signatary		•			

APPENDIX F-3a Appendix Term: 07/01/12-06/30/13

PAGE B

				_	Invo	cè Number
Contractor: San Fra	ncisco AIDS Fa	undation	•		4-	3JUL12
Address: P.O. Bo	x 426182			•		
San Fra	incisco, CA 941	42-4182	Contract l	Purchase Order No:		
Telephone: 487-300	10 -			Fund Source:	Gen	eral Funo
Fax: 487-300	19					
				Grant Code/Detail:	HCHI:	/PREVNGF
Program Name: The Sto	newali Project					
		 1	• 1	Project Code/Detail:		
ACE Control #:					D7 (4 /4	0 07104146
•				Invoice Period:	07/1/1	2 - 07/31/12
				FINAL invoice		(check if Yes)
				Time arrotoo		(Check it i.es)
·						
DETAIL PERSONNEL EX	DEMINITEDES					
DETAIL PERSONNEL EX	.renun ureș	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs &	Svcs 0.05	\$8,000				00,000,82
Dir. Behavioral Health	0.05	\$4.750				\$4,750.00
Dir. Govi. Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0,10	\$8,000		1		\$8,000.00
Stonewall Director	0.20	\$17.400				\$17,400,00
Associate Stonewall Director	0.15	\$10,500				\$10,500.00
Health Educator	0.80	\$38,400		l		\$38,400.00
Project Assistant	0.701	\$26.600				\$26,600.00
Speed Project Coordinator	0.90	\$43.200				\$43,200.00
Counselor III	0.80	\$41.600		 		\$41,600.00
Courseior in	0.001	341.000				\$41,000.00
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TOTAL CALABIES		\$202,450		<u> </u>		
TOTAL SALARIES I certify that the information provided	3.80			<u> </u>		\$202,450.00
accordance with the budget approver records for those claims are maintain	d for the contract cite	d for services provi	dea under the provision			
			•			
		•	•			
		•				
Certified By:			Date	:		

Title:

APPENDIX F-4a Appendix Term: 01/01/12-12/31/12 PAGE A

					CM	IS#		inv	oice Nur	iber
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	XXXXX	4JAN12
Address: P.O. Box 426182							•			
				Con	tract Pur	chase C	rder Na:	Γ		
									~~~	
Telephone: 483-3000						Funding	Source:	Feder	ai CDC a	and GF
Fax:			) <b>Ş</b>			-		<u> </u>	***************************************	•
			400		G	rant Cod	e/Detail:	женерн	DARGES HOSE	√PREVKGF
Program Name: African American Preventin	n Initiativ	te		J						
		-			Pro	iect Cod	le/Detail:	Γ	HCPD9	D
ACE Control #: 1234						,		L	1.01 20.	<u> </u>
AGE GGRAOT HO						immics	e Period:	01/1	/12 - 01/	31/12
		•				21110101		0.171.	12 011	017.12
•						⊏ini∆i	_ invoice	Γ	(check it	FV#c1
•						LHAM	- 11110106	L	(Check I	
•	TO'	TAL	DELIV	ERED	DELLV	ERED	1/6	OF	REMA	AINING
		RACTED	THIS P	ERIOD		DATE		TAL		RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC
Events 1 event	20.0	820	ļ	!	ļ	<u> </u>	<b> </b>	82000%		820
Groups 1 hour	503	4.272		<u> </u>	ļ	ļ			503	4.272
HIV Testing 1 test	433	433	<b> </b>	<del></del>	1	ļ	<b> </b>	[	433	433
IRRC 1 hour	589	589	<b> </b>	<u> </u>	ļ	ļ	<b> </b>	ļ	589	589
Linkage 1 linkage	65	65	ļ	<del> </del>	ļ	ļ			65	65
	L	1	}	<u> </u>	<u>}</u>	<u> </u>	l	<u>:                                    </u>	L	1
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix		ROC		NOC	1		1	NOC		7 1400
Ondopricated Citerits for Appendix		1	ļ	·	Ц	<u> </u>	<u> </u>	<del></del>	<u> </u>	<del> </del>
EXPENDITURES			EXPE	NSES	FYPE	NSES	ĐΔ	QF.	REM	AINING
EX ERPHORES	BUD	GET		ERIOD		DATE		GET		ANCE
Total Salanes (See Page B)	\$177				1		r			336.00
Fringe Benefits	\$40.				<u> </u>		<b></b>		<del></del>	87.00
Total Personnel Expenses	\$218				1					123.00
Operating Expenses:					1					
Occupancy-(e.g., Rental of Property, Utilities,	\$27.	,684			1				\$27.6	84.00
Building Maintenance Supplies and Repairs (		·			1					
Materials and Supplies-(e.g., Office,	\$25,	,796			1				\$25,7	96.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$5,6	620							\$5,62	20.00
Training, Equipment Rental/Maintenance)										
					<b></b>					
Staff Travel - (e.g., Local & Out of Town)			Ĺ							
					ļ					
Consultant/Subcontractor	\$176	,429			ļ				\$176,4	429.00
·			<u> </u>		ļ				ļ	
Other - (e.g., Client Food, Client Travel, Client			ļ						ļ	
Activities and Client Supplies)					<b> </b>					
	- 455	rno.			<b> </b>				- BOSS	600.00
Total Operating Expenses	\$235	.ಎ∠ಕ	<u> </u>	400	<u></u>				\$235.	529.00
Capital Expenditures	W X P. Z.	.652			<del> </del>		-		BAFK I	652,00
TOTAL DIRECT EXPENSES			ļ		ļ		<u> </u>			
Indirect Expenses	\$45.		ļ		ļ		<del></del>			65.00
TOTAL EXPENSES	\$499	.011	ļ <del></del>		NOTES		L		1,8 <del>498</del> ,	017.00
LESS: Initial Payment Recovery					MOIES					
Other Adjustments (Enter as negative, If appro-	pnate)		<del></del>		1					
REIMBURSEMENT			L		<u> </u>					
I certify that the information provided above is, to the be-	ei of my kno	wiledine on	nolete and	accurate:	the emou	nt rominant	ed for room	hurcomon	ie in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at t			C CATALON DI	provioso:	., ., .,,,,		on goodnoor	ibir ana ba	мар	
Signature:								Date:		
Title:										
		-			NAMES AND POST OFFICE ADDRESS OF THE	REPORTUNIES AND PROPERTY.			Company of the last	
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1380 Howard Street, 4th Floor	sing							ь.		
•	sing	By:		···	Signatory			Date:		

APPENDIX F-4a Appendix Term: 01/01/12-12/31/12 PAGE B

				,	Invo	ice Number
Contractor: San Francisco	AIDS F	oundation			<ul> <li>XXXXX</li> </ul>	XXXA-4JAN12
Address: P.O. Box 4261	82			[		······
			Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Faderal	CDC and GF
Fax:				( 4.1.5 004.00.)	1 Cucia	CDO ENG CI
				Grant Code/Detail:	PDHIVSG	R & HCHIVPRE
Program Name: African Americ	can Prev	rentin initiative		,		
	4004		l	Project Code/Detail:	<u> </u>	ICPD90
ACE Control #:	1234	l		Invoice Period:	041414	2 - 01/31/12
•				alvoice rendu.	01/1/1	2-01131112
				FINAL Invoice		(check if Yes)
				,		•
DETAIL PERSONNEL EXPEND	ITURES					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.10	\$16.000	THIS CELLUDE	1000111	200001	\$16.000.0
Director of Behavioral Health	0.05	\$4.500				\$4,500.0
Director of Govt Contracts	0.05	\$4,000		<b></b>		\$4,000.0
Evaluation Director	0.05	\$4,000				\$4,000.0
Contract & Purchasing Manager	0.05	\$4,350	<del>~ , ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~</del>			\$4.350.0
BBE Mgr	0.80	\$50.243	•			\$50.243.0
Community Development Mgr	0.80	\$50,243	······································			\$50.243.0
BBE Outreach Coord	0.50	\$15,000				\$15,000.0
Health Education	0.10	\$4.800				\$4,800.0
Speed Project Coord	0.10	\$5,100				\$5.100.0
Counselor I/II	0.20	\$10,409				\$10.400.0
HIV Test Coordinator	0.10	\$4,500				\$4.500.0
Administrative Assistant	0.10	\$4,200				\$4,200.0
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	<del>                                     </del>					<del></del>
TOTAL SALARIES	3.00	\$177,336				\$177,336,0
I certify that the information provided above is,	to the bes	t of my knowleage. c	omplete and accurate;	the amount requested to	r reimbursem	
accordance with the budget approved for the c	to the bes	t of my knowleage. C	omplete and accurate;	the amount requested to	r reimbursem	eni is in
I certify that the information provided above is,			omplete and accurate;	the amount requested to	r reimbursem	

APPENDIX F-4b Appendix Term: 01/01/13-06/30/13 PAGE A

Contractor: San Francisco AIDS Foundation					71	5# 64	Ī		oice Num	
Address: P.O. Box 426182				Cor	itract Pur	chase C	rder No:			
Telephone: 483-3000		LIE	PS		i	Funding	Source:	Ge	neral Fu	ind
		<u> </u>	- J		Grant Code/Detail: HICHIVPREVNO					
Program Name: African American Prevention	initiativ	e			۴ro	ject Cod	le/Detaĭi:			
ACE Control #: 1234						Invoice	e Period:	01/1	/13 - 01/	31/13
						FINAL	_ Invoice		(check if	Yes)
		ACTED	THIS P		DELIV TO D	ATE	TO	OF TAL	DELIVE	AINING RABLES
DELIVERABLES	UOS	NOC	uos E	NOC	uos	NOC	uos	NOC	UOS	NOC
Events 1 event	12.0 290	192 2.465	ļ	<b></b>	<del> </del> -			19200%	12 290	192
Groups 1 hour HIV Testing 1 rest	250	250	<b></b>		<b>{</b>		ļ	<del></del>	250	2.465 250
IRRC 1 hour	340	340	<b> </b>	<del></del>	<u> </u>		ļ		340	340
Linkage 1 linkage	38	38			1				38	38
		NOC	4 f # 10 - 11 - 11 - 11 - 11 - 11 - 11 - 11	NOC	·	NOC		NOC	-	NOC
Unduplicated Clients for Appendix			<u> </u>	<u> </u>	<u> </u>			<u> </u>		1
EXPENDITURES	800	GET	EXPE THIS P	NSES ERIOD	EXPE TO 0	NSES ATE		OF IGET		AINING ANCE
Total Salanes (See Page B) .	\$133	.593			I			1	\$133.	593.00
Fringe Benefits	\$30.									26.00
Total Personnel Expenses	\$164	.319			-				\$164.	319.00
Operating Expenses:	605	704	<b> </b>		<b> </b>		ļ		666.5	04.00
Occupancy-(e.c., Rental of Property, Utilities,	\$25.	124	<b> </b>		<del> </del>				\$20.7	24.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-re.g., Office Postage, Printing and Repro., Program Supplies)	\$15.	,3/4	<b></b>	<del>-</del>	<b> </b>	<del>,</del>			\$15.3	74.00
General Operating-te.g., Insurance, Staff	\$17,	908		-,	ļ				\$17.9	08.00
Trammg. Equipment Rental/Maintenance)				<del></del>	ļ					
Staff Travel - ie.g., Local & Out of Town)										
Consultant/Subcontractor	\$3,5	500	ļ ———				<u> </u>		\$3,50	00.00
Other - re.g., Client Food, Client Travel, Client										
Activities and Client Supplies)										
Total Operating Expenses	\$62.	506							\$62,5	06.00
Capital Expenditures					L					
TOTAL DIRECT EXPENSES	\$226		ļ		ļ					325.00
Indirect Expenses .	\$22.		<b> </b>		<del> </del>		<u> </u>			84.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$249	,305	ļ		NOTES		<u></u>		D248.	09,00
Other Adjustments (Enter as negative, if appro	nriaie)		<u> </u>		110,20					
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci										
records for those claims are maintained in our office at t			O OHUC: UI	provisiu	II UI WAN GO	iniaci. FL	m jusimusi	ion and bac	жир	
Signature:								Date:		
Title:				•						
						0.22				
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments				thorized	Signatory	ì				2.18.20.00

APPENDIX F-4b Appendix Term: 01/01/13-06/30/13 PAGE B

•					invo	ice Number
Contractor: San Francisco	AIDS Fo	undation			XXXXX	81/ALA-AXXX
Address: P.O. Box 4261	82					
			Contract P	urchase Order No:		
Telephone: 483-3000				Fund Source:	Ger	neral Fund
Fag:						
			*	Grant Code/Detail:	HCH	VPREVNGF
Program Name: African Ameri	can Prev	entin initiative			*******	
	4004		P	roject Code/Detail:		
ACE Control #:	1234			invoice Period:	041414	2 04/24/40
•				invoice Penou:	01/1/1	3 - 01/31/13
			•	FINAL Invoice		(check if Yes)
				· INAL INVOICE		(OHECK II 1, OS)
•						•
DETAIL DEDOOMNEE EVDENIE	sirin meme					•
DETAIL PERSONNEL EXPEND	JII UKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.10	\$8,000				00.000.82
Director of Behavioral Health	0.05	\$2,250				\$2.250.00
Director of Govt Contracts	0.05	\$2,000				\$2,000.00
Evaluation Director	0.05	\$1,600				\$1.600.00
Contract & Purchasing Manager	0.05	\$2,175				\$2,175,00
BBE Mgr	0.80	\$25,122				\$25,122,00
Community Development Mgr	0.80	\$25,121				\$25,121,00
Health Education	0.101	\$2,400				\$2.400.00
Speed Project Coord	D.10	\$2.550				\$2.550.00
Counseior I/II	0.20	\$5,200	· · · · · · · · · · · · · · · · · · ·			\$5,200.00
HIV Test Coordinator	0.10	\$2.250				\$2,250.00
Administrative Assistant	0.10	\$2,100				\$2,100.00
Dir., Prevetnion Services	0.15	\$5,100				\$5,100,00
Dir., Program Development & Ops	0.10	\$3,400				\$3,400.00
YBMSM Program Manager	0.90	\$23,850				\$23,850.00
YBMSM Program Coordinator	0.50	\$10,000				\$10,000.00
Testing Coordinator	0.25	\$5.625	· · · · · · · · · · · · · · · · · · ·			\$5,625.00
Media Designer	0.10	\$2,350				\$2.350.00
Volunteer Manager	0.10	\$2,500				\$2,500.00
	+ + +					
	1					
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		•				
TOTAL SALARIES	4.60	\$133,593				\$133,593,00
certify that the information provided above is						
accordance with the budget approved for the	contract cite	d for services provide	d under the provision of	of that contract. Full jus	dification and	backup
ecords for those claims are maintained in ou	r office at the	e address indicated.				
			•			
Certified By:			Date:			
		*				
Title:						

APPENDIX F-5a Appendix Term; 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Founda	ation				<u>см</u> 71		]		voice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-4182	<u>?</u>			Cor	itract Pur	chase C	rder No:			
Talankana, 487, 2000					,		S			
Telephone: 487-3000 Fax: 487-3009		H	2S '		,	-unaing	Source:		eneral Fu	no
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Program Name: Stonewall Castro/LIFE Prog	yram				Proj	ect Coo	e/Detail:	·	i	• • •
ACE Control #:						1	المديدة.	07714	140 078	14.40
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DELIVERABLES	CONTR	NOC	THIS P UOS	NOC	d OT 2OU	NOC-	uos	TAL NOC	DELIVE	NOC
HIV Testing 1 test	580	580							580	580
IRRC 1 hour	139	278	ļ		ļ				139	278
PCM 1 haur	464	464							464	464
Groups 1 hour	300	1,000	ļ		ļ				300	1,000
Shanti LIFE Individual Risk Reduction 1 hou	155	155	-		ļ				155	155
Shanti LIFE Prevention Case Momt 1 hour	1.160	928			ļ				1.160	928
Shanti LIFE Group 1 hour	584	2.062	<del></del>						584	2.062
Shanti LIFE Recruitment & Linkages 1 hour	290	580	<u> </u>		l	·····	L		290	580
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Unduplicated Clients for Appendix		<u></u>	<u> </u>	<u> </u>	li		]]			
EXPENDITURES	BUD	GET .	EXPE THIS P		EXPE		% BUD	OF GET	REMA BALA	INING
Total Salanes (See Page B)	\$117		1		T T				\$117,6	
Fringe Benefits	\$27.	053	1				<b> </b>		\$27.0	00.83
Total Personnel Expenses	\$144	.675							\$144.6	75.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10.	800							\$10.8	00.00
Materials and Supplies-re.g., Office,	\$23.	375	<del> </del>		<b> </b>				\$23.3	75.00
Postage, Printing and Repro., Program Supplies)	Ψ20,							<del></del>	920.0	
General Operating-(e.g., insurance, Staff	\$8	47							\$847	',00
Training, Equipment Rental/Maintenance)			<b> </b>		<b> </b>					
Staff Travel - ie.g., Local & Out of Town)										
Consultant/Subcontractor	\$343	,747							\$343.7	47.00
Other - (Meals, Audit, Transportation Reimb,			<b> </b>		<b>}</b>					
Stipends, Facilitators)										
T	80.70	760			<b> </b>				6470	60.00
Total Operating Expenses	\$378	.709	<del> </del>		<b> </b>		<del> </del>		\$378,7	09.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$523	111	1		<del> </del>		<del> </del>		\$523.4	1100
Indirect Expenses	\$69.		<del> </del>		<b> </b>				\$69.5	
	\$592		<del> </del>		<b>}</b>				\$592,9	
TOTAL EXPENSES  LESS: Initial Payment Recovery	∠500	.010	1		NOTES:	****	h		_ BUUL,U	. 0.00
Other Adjustments (Enter as negative, if appropriate the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content o			<del> </del>		TO LO					
REIMBURSEMENT	лыне)		-							
certify that the information provided above is, to the best accordance with the budget approved for the contract of records for those claims are maintained in our office at it Signature:	ted for servi	ces provide						on and ba		•
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Send to: SFDPH Fiscal / Invoice Process	ing		-1-0			a na kaybak taka ita s		eterikas errektus errekt	<del></del>	
1380 Howard Street, 4th Floor		_						ъ.		
San Francisco, CA 94103		By	:			<del></del>		Date:		

APPENDIX F-5a

Appendix Term: 07/01/12-06/30/13 PAGE B

Invoice Number Contractor: San Francisco AIDS Foundation A-5JUL12 Address: P.O. Box 426182 Contract Purchase Order No: San Francisco, CA 94142-4182 Telephone: 487-3000 Fund Source: General Fund Fax: 487-3009 Grant Code/Detail: **HCHIVPREVNGF** Program Name: Stonewall Castro/LIFE Program Project Code/Detail: invoice Period: 07/1/12 - 07/31/12 FINAL Invoice ](check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

ACE Control #:

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BÜDGE7	BALANCE
Dir Behavioral Health	0.10	\$8,750			1	\$8,750.00
Dir. Govt. Contracts	0.10	\$8,000			1	\$8,000,00
Evaluation Director	0.10	\$8.000			7	00.000.82
HIV CTL Services Manager	0.40	\$17,572				\$17,572.00
Data Manager	0.10	\$8.000				\$8,000,00
Counseior I/I	1.25	\$67.300	· · · · · · · · · · · · · · · · · · ·			\$67.300.00
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	-					
TOTAL SALARIES	2.05	\$117,622				\$117.622.00

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

Certified By:	Date:
Title:	•

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13 PAGE A

					CN	15#		łn	voice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	XXXXA-€	JUL12
Address: P.O. Box 426182				Cor	ntract Pu	rchase C	rder No:			
Telephone: 483-3000				1		Fundina	Source:	G	eneral Fu	ınd
Fax:		HF	S			_	e/Detail:		IIVPREV	
Program Name: Syringe Access Program				1			,	rica	TIVENEV	ING
ACE Control #: 1234					₽no	ject Cod	e/Detail:			
						invoice	Period:	07/1	/12 - 07/	31/12
						FINA	_ Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC		/ERED PERIOD NOC		ERED DATE NOC	% TO TO UOS			UNING RABLÉS NOC
Syringe Access Services	3.020	29.000		1	1	1		<del>, ., ., ., ., ., ., ., ., ., .</del>	3.020	29.000
Program Coordination/Bulk Purchasing	12	n/a		1	1	<del> </del>		กล	12	กร
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EXPENDITURES	BUE	OGET		NSES PERIOD		NSES DATE	% BUD	DF GET		MINING
Total Salaries (See Page B)	\$203	3.000			T	<del></del>	T-MARKET	*******	\$203.0	00.00
Fringe Benefits		690			1		<b></b>		\$46.6	
Total Personnel Expenses		.690	*************		1				\$249.6	
Operating Expenses:					1					
Occupancy-(e.g., Rental of Property, Utilities.	\$56	.919			1				\$56.9	19.00
Building Maintenance Supplies and Repairs)										
					1					
Materials and Supplies-(e.g., Office,	\$235	,490			1				\$235,4	190.00
Postage, Printing and Repro., Program Supplies)					<b> </b>				<u> </u>	
					↓				<u></u>	
General Operating-(e.g., Insurance, Staff	\$14	,011			<u> </u>				\$14.0	11.00
Training, Equipment Rental/Maintenance)					<b> </b>				<b> </b>	
Staff Travel - (e.g., Local & Out of Town)	\$6.	500			<del> </del>		-		\$6.50	10,00
Consultant/Subcontractor	\$382	2,104			ļ			<del></del>	\$382,1	04.00
Other - (e.g., Client Food, Client Travel, Client					1					
Activities and Client Supplies:									ļ ————	
					1					
Total Operating Expenses	\$695	.024							\$695.0	24.DC
Capital Expenditures					1					
TOTAL DIRECT EXPENSES	\$944	.714			1				\$944.7	714.00
Indirect Expenses	594	,471				~·····			\$94.4	71.00
TOTAL EXPENSES		9,185							\$1.039,	
LESS: initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if approp	oriate)									
REIMBURSEMENT					I		· · · · · · · · · · · · · · · · · · ·			
I certify fhat the information provided above is, to the bes	st of my kno	owledge, con	plets and	accurate	; the amou	nt request	ed for reiml	oursemen	l Is in	
accordance with the budget approved for the contract cit	ted for serv	ices provided	under th	e provisio	n of that co	intract. Fu	III justificatio	on and ba	ckup	
records for those claims are maintained in our office at ti	ne address	indicated.								
Signature;								Date:		
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1380 Howard Street, 4th Floor										
San Francisco, CA 94103		By:						Date:		]
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APPENDIX F-6d

Appendix Term: 07/01/12-06/30/13 PAGE B

		_	Invoice Number
Contractor: S:	an Francisco AIDS Foundation		XXXXXXXXXA-6JUL12
Address: P.	O. Box 426182	·	
		Contract Purchase Order No:	
Telephone: 48	33-3000	Fund Source:	General Fund
Fax:			
		Grant Code/Detail:	HCHIVPREVNGF
Program Name: S	yringe Access Program	-	
-		Project Code/Detail:	
ACE Control #:	1234	involce Period:	07/1/12 - 07/31/12
		FINAL invoice	(check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-President of Program & Svcs	0.05	000.88				\$8,000.00
Director of Behavioral Health	0.10	\$9,500				\$9.500.00
Director of Government Contracts	0.05	\$4,000			1	\$4.000.00
Evaluation Director	0.05	\$4.000				
Contract and Purchasing Manager	0.05	\$3,250				
Syringe Access Svcs prog Manager	0.80	\$40,000				\$40,000.00
Secondary Exchange/Volunteer Coordinator	0.65	\$29,250				\$29,250.00
Logistics Associates	2.50	\$105,000				\$105.000.00
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TOTAL SALARIES	4.25	\$203,000	~~~~		<u> </u>	00000000
HU IAL BALARIES	4.40	a203,000		<u> </u>		\$203.000.00

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

	•	
Certified By:	Date:	
Title:		

APPENDIX F-6e

Appendix Term: 07/01/12-06/30/13 PAGE A

CMS € Invoice Number Contractor, San Francisco AIDS Foundation 7164 XXXXXXXXA-6JUL12 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens **HPS** Fax: Grant Code/Detail: **HCHCHOUTRCGF** Program Name: Syringe Access Program Project Code/Detall: 1234 ACE Control #: Invoice Period: 07/1/12 - 07/31/12 FINAL Invoice (check if Yes) DELIVERED REMAINING TOTAL DELIVERED TO DATE CONTRACTED THIS PERIOD TOTAL DELIVERABLES DELIVERABLES uos UOS NOC UOS NOC UOS NOC NOC NOC na па NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES** EXPENSES %.OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE Total Salaries (See Page B) Fringe Benefits Total Personnel Expenses perating Expenses: Occupancy-(e.g., Rental of Property, Utililies, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.c. Office, \$83,972 \$83,972.00 Postage, Printing and Repro., Program Supplies) General Operating-te.g., Insurance, Staff Training, Equipment Rentel/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$83,972 \$83.972.00 Total Operating Expenses Capital Expenditures
TOTAL DIRECT EXPENSES \$83.972 indirect Expenses \$8,396 \$8.396.00 TOTAL EXPENSES \$92,368 \$92,368,00 NOTES: LESS; Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

OICE

APPENDIX F-6e
Appendix Tema: 07/01/12-06/30/13
PAGE B

Cantractor							ice Number
	San Francisco		oundation		1	XXXXX	XXXA-6JUL1
Address:	P.O. Box 42611	64		Contract F	Purchase Order No:	<del></del> -	
		•			. •		
Telephone:	483-3000				Fund Source:	General	Fund Childre
Fax:			•	•	Grant Code/Detail:	HCHC	HOUTROGE
Program Name:	Syringe Acces	s Progra	am			1,0110	1100111001
	r			F	Project Code/Detail:		
ACE Control #:	L	1234			invoice Period:	07/4/4	0. 07/04/40
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APPENDIX F-6f

Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Found	ation		,	• •	CM 71		]		voice Num XXXXA-E	
Address: P.O. Box 426182				Cor	itract Pun	chase C	rder No:			
Telephone: 483-3000 Fax:		H		1	F	² unding	Source;	Genera	al Fund C	hildrens
Program Name: Syringe Access Program					Gr	ant Cod	ie/Detail:	HC	CHEDY	THGF
					Proj	ect Coc	ie/Detail:			
ACE Control #: 1234						invoice	Period:	07/1	/12 - 07/3	31/12
						FINA	_ Invoice		(check if	Yesi
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EXPENDITURES	BUD	GET		NSES PERIOD	EXPE			OF GET	REMA BALA	ANCE.
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses			<b> </b>		-	·				
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Occupancy-(e.g., Rental of Property, Utilities,			ļ							
Building Maintenance Supplies and Repairs)			<del> </del>		<b> </b>				ļ	
Materials and Supplies-(e.g., Office.	\$73,	874	<b> </b>		ļ				\$73,8	74.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	<del></del>	<del></del>	<b> </b>	<del></del>	<b></b>			<del>~~~~~~</del>		
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)				<del></del>						
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies;										
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Total Operating Expenses  Capital Expenditures	<b>\$</b> 73.	0/4				~			\$73.8	74.00
TOTAL DIRECT EXPENSES	<b>\$</b> 73,								\$73,8	
Indirect Expenses	\$7.3		ļ						\$7,38	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$81.	ZDL:	<u> </u>	<del></del>	NOTES:		L		\$81.2	50.00
Other Adjustments (Enter as negative, if appro-	oriate)				, , , , , , ,					
REIMBURSEMENT		·····	<u> </u>		<u> </u>					
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records for those claims are maintained in our office at the				-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ii jabbitaati	0.1 G175 54	onap	
Signature:								Date:		
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1380 Howard Street, 4th Floor		_						_		
San Francisco, CA 94103		By:		thorizad	Signotor	1		Date:		
Attin: Contract Payments			UPH AU	nonzed	Signatory	)				COLUMN CONTRACTOR

APPENDIX F-6f Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor	San Francisco A	ins F	oundation		1		XXX-6JUL12
	P.O. Box 426182		Juliuanon		L	70000	OOG-OGOE 12
	, , , , , , , , , , , , , , , , , , , ,			Contract P	urchase Order No:		
Telephone:	493-3000				Fund Source:	General	und Childrens
Fax:					Tano dodroc.	OGNERAL	una ormarens
					Grant Code/Detail:	HCHC	HEDYTHGF
Program Name:	Syringe Access	Progra	am		to at Door to the table		
ACE Control #:	[ <del></del>	1234		P	roject Code/Detail:		
	L				Invoice Period:	07/1/1	2 - 07/31/12
	•				FINAL Invoice		(check if Yes)
					•		
DETAIL PERSON	NEL EXPENDIT	URES	BUDGETED.	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES	I .						
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Certified By:				Date:			
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APPENDIX F-6g Appendix Term: 07/01/12-06/30/13

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-6JUL12 Address: P.O. Box 426182 Contract Purchase Order No: Telephone: 483-3000 Funding Source: General Fund Childrens HPS Fax: HCHCHHIVPRGF Grant Code/Detail: Program Name: Syringe Access Program Project Code/Detail: 1234 ACE Control #: Invoice Period: 07/1/12 - 07/31/12 FINAL Invoice (check if Yes) REMAINING TOTAL CONTRACTED DELIVERED DELIVERED % OF THIS PERIOD DELIVERABLES TOTAL TO DATE DELIVERABLES UOS UOS UOS UOS NOC ne na NOC NOC NOC NOC Unduplicated Clients for Appendix EXPENDITURES EXPENSES EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET BALANCE (Total Salanes (See Page B) Fringe Benefits Total Personnel Expenses Operating Expenses Occupancy-(e.g., Remai of Property, Utilities, Building Maintenance Supplies and Repairs) \$7,230 \$7,230.00 Materials and Supplies-re.g., Office. Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - re.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$7,230.00 \$7,230 Capital Expenditures
TOTAL DIRECT EXPENSES \$7,230 \$7,230.00 \$722.00 \$722 Indirect Expenses \$7.952 \$7.952.00 TOTAL EXPENSES NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE E

Contractor: San Francisc Address: P.O. Box 426		oundation			XXXXX	KXXA-6JUL12
	. ~~		Contract F	Purchase Order No:		
Telephone: 483-3000				Fund Source:	General i	Fund Childrens
Fax: Program Name: Syringe Acce	ee Progr	am		Grant Code/Detail:	нсно	HHIVPRGF
	ss riogr	2111		Project Code/Detail:		
ACE Control #:	1234			Invoice Period:	07/6/4	2 - 07/31/12
				invoice Period:[	0//1/1	2-01131112
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPENI	OITURES	3				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES						
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records for those dams are maintained in or	n Onice St ti	ie address malbated				
Certified By:			Πate	·		
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Title:			_			



### CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

DATE (MM/DD/YYYY) 07/09/2012

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies)must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	Willie Insurance Services of California, Inc. c/o 26 Century Blvd. P. O. Box 305191	CONTACT NAME PHONE LAC NO EXT: 877-945-7378 FAX E-MAIL ADDRES: certificates@willis.com	7-2378
	Nashville, TN 37230-5191	INSURER/S)AFFORDING COVERAGE	NAIC#
	•	INSURERA: Nonprofits' Insurance Alliance of Califor	C0815-100
INSURED	San Francisco AIDS Foundation	INSURERB: Cypress Insurance Company	10855-000
	1035 Market St., #400	INSURER C:	
	Attn: Controller San Francisco, CA 94103	INSURERD:	
		INSURER E:	
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		project profession and the state at the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the stat	

COVERAGES CERTIFICATE NUMBER: 18215788 REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PÉRIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

£	CULUSIONS AND CONDITIONS OF SUCH I						
INSR	TYPE OF INSURANCE	ADD'L INSRD	WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	PDLICY EXP	LIMITS
A	GENERAL LIABILITY	Y		201200950	4/1/2012	4/1/2013	EACHOCCURRENCE \$ 1,000,000
	X COMMERCIAL GENERAL LIABILITY						DAMAGE TO RENTED PREMISES (Ea occurence) \$ 500,000
-	CLAIMS-MADE X OCCUR					1	MED EXP (Any one person) 5 20,000
							PERSONAL & ADVINJURY \$ 1,000,000
							GENERAL AGGREGATE \$ 3,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:			,			PRODUCTS-COMP/OPAGG S 2,000,000
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A	AUTOMOBILE LIABILITY			201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT (& 1,000,000
	X ANY AUTO		}			•	BODILY INJURY(Perperson) 5
	ALLOWNED SCHEDULED AUTOS AUTOS						BODILY INJURY(Per accident) \$
	HIRED AUTOS INON-OWNED			•			PROPERTY DAMAGE (Perscoldent): \$
	X S1000 Coll X S1000 Comp	<u> </u>					s
A	X UMBRELLA LIAB X OCCUR			201200950TMB	4/1/2012	4/1/2013	EACHOCCURRENCE \$ 10,000,000
	EXCESS LIAB CLAIMS-MADE						AGGREGATE \$ 10,000,000
	DED X RETENTIONS 10,000						\$
В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY			3300057174121	7/1/2012	7/1/2013	X WC STATU- OTH- TORY LIMITS EP.
	ANY PROPRIETOR/PARTNER/EXECUTIVE	N/A			į	1	EL EACH ACCIDENT \$ 1,000,000
	OFFICER/MEMBER EXCLUDED?						EL DISEASE-EA EMPLOYEE \$ 1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below	<u> </u>					EL DISEASE-POLICYLIMIT   1,000,000
				,		]	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (Attach Acord 101, Additional Remarks Schedule, if more space is required)
Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Kram
2 1 2000 FOR 51-1 14000 FF	C TOO TOO GHOOD GOLD COURS AND THE TOUR AND THE

COMMERCIALGENERAL

Policy Number: 201200950

LIABILITY

CG 20 10 07 04

THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSES OR CONTRACTORS – SCHEDULED 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):	Location(s) Of Covered Operations
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 pecoming 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.	All insured premises and operations

- 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:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf.

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or 1. The parties of "your work" out of which the
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

City & County of San Francisco and SFDPH



P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422 F: (831) 459-0853



#### BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPO

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall; Magnet; Stop AIDS Project

#### ADDITIONAL INSUREDS / LOSS PAYEE

Additional insured - CA2001 Penske Truck Leasing Co, LP 630 Cesar Chavez St. San Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Park Uses Fort Mason Bidg. 204 San Francisco: CA 94103 As respects vehicle(s): ALL

Dity and County of San Francisco - SPMTA *South Van Ness-Iwenue. 7th Floor San Francisco; CA 94103 As respects webtole(s): ALL

San Francisco Department Of Public Health 25 Man Wess Avenue, Suite 500 SantFrancisco, CA'94102 As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

. (AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AI - NPO

(00950)

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

#### SECOND Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of November, 2013, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

#### RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term and increase compensation amount;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261), between Contractor and Cityas amended by the First Amendment dated December 1, 2012, (BPHC12000088),
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 02, Term, of the Agreement currently reads as follows:
- 2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

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
Option 2:	07/01/14 -06/30/15
Option 3:	07/01/15 -06/30/16
Option 4:	07/01/16 -06/30/17
Option 5:	07/01/17 -06/30/18
Option 6:	07/01/18 -06/30/19
Option 7:	07/01/19 -06/30/20
Ontion 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, 2014.

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

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

- 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 Seven Million Four Hundred Thirty-Five Thousand Six Hundred and Eight DOLLARS (\$7,435,608). 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 Nine Million Four Hundred Twenty-Nine Thousand Nine Hundred and Eighty-Two DOLLARS (\$9,429,982). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/14.

Delete Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-11, for the period 09/01/11 - 06/30/14.

Delete Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/14.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/14.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-5, for the period 09/01/11 - 06/30/14.

Delete Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/14.

Delete Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-7, for the period 09/01/11 - 06/30/14.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-7, for the period 09/01/11 - 06/30/14.

Add Appendix B-1b, Pages 1-3, for the period 06/15/13 - 06/14/14.

Add Appendix B-2c, Pages 1-7, for the period 07/01/13 - 06/30/14.

Add Appendix B-3b, Pages 1-7, for the period 07/01/13 - 06/30/14.

Add Appendix B-4c, Pages 1-9, for the period 07/01/13 - 06/30/14.

Add Appendix B-5b, Pages 1-9, for the period 07/01/13 - 06/30/14.

Delete Appendix D Additional Terms, and Substitute Appendix D additional Terms.

Delete Appendix E Business Associate Addendum and Substitute Appendix E Business Associate Addendum.

Add Appendix F-1b, for the period 06/15/13 – 06/14/14, Pages A and B.

Add Appendix F-2c, for the period 07/01/13 – 06/30/14, Pages A and B.

Add Appendix F-3b, for the period 07/01/13 - 06/30/14, Pages A and B.

Add Appendix F-4c, for the period 07/01/13 - 06/30/14, Pages A and B.

Add Appendix F-5b, for the period 07/01/13 – 06/30/14, Pages A and B.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 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.

**x** - ¹¹ ÷ 

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

CITY

Recommended by:

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

Approved as to Form:

Dennis J. Herrera City Attorney

By: Alecta Van Runkie Deputy City Attorney \frac{\int (.26.}{\text{Date}}

Approved:

Maci Fong

Director

Office of Contract

Administration and Purchaser

**Appendices** 

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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

Neil Giuliano

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

/ U/I

### Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator.

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

#### B. Reports:

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

#### C. Evaluation:

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

#### D. Possession of Licenses/Permits:

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

#### E. Adequate Resources:

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

#### F. Admission Policy:

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

#### G. San Francisco Residents Only:

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

#### H. Grievance Procedure:

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

#### 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's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

#### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

#### M. Under-Utilization Reports:

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

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

#### N. Quality Assurance:

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

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

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

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

#### P. <u>Aerosol Transmissible Disease Program, Health and Safety:</u>

- (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 09/01/11-06/30/14 may be found in the following Appendixes:

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

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

#### SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

System of Care:

\$9,129,982 **HIV Prevention Section (HPS)** 

Provider Address: **Provider Phone:** 

415-487-3000

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax:415-487-3094

Contact Person:

Richard Hill, Director, Government Contracts

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

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: Center for Disease Control

Year One

Amount:

\$26.583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

**STOP Study Support Activities** 

10

Number of UDC/NOC:

N/A

Year Two

Amount:

\$50,000

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

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

STOP Study Support Activities | 12

Number of UDC/NOC:

N/A

Year Three

Amount:

\$16,500

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

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

STOP Study Support Activities | 4

Number of UDC/NOC:

N/A

**Target Population:** 

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

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

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate 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), and will evaluate the yield, cost-effectiveness, and feasibility of

enhanced partner notification/contact tracing techniques linked to AHI screening.

Document Date: 11.4.2013

Page 4 of 11

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09,01.11 through 06.30.14 Funding Sources; CDC and General Fund

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

**HPS** N/A

Year One

Amount:

\$ 290.298

Funding Source: Center for Disease Control

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

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

Numbers of test during this period

2.587

Number of UDC/NOC:

2587

Year Two

Amount:

\$870.894

1.01.12 - 12.31.12

Term: Definition and # of UOS:

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

Numbers of test during this period

Number of UDC/NOC:

8,406

Year Three

Amount: Term:

\$435,447

1.01.13 - 6.30.13

Definition and # of UOS:

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

Numbers of test during this period

Funding Source: General Fund

Funding Source: General Fund

Number of UDC/NOC:

4.850

Amount:

Year Four \$931,457

Term:

7.01.13-6.30.14

Definition and # of UOS:

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

Numbers of test during this period

10.180

Number of UDC/NOC:

10.180

**Target Population:** 

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

**Description of Service:** 

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at

a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

**Program Name:** 

The Stonewall Project

System of Care:

**HPS** 

N/A

Program Code:

Funding Source: General Fund

Year One

Amount:

\$294,639

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Term:

9.01.11 - 6.30.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, and 1 group hour

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

Appendix A

Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Recruitment & Linkages	4,808
Events	23
Groups	276
Individual Risk Reduction Counseling	160
Prevention Case Management	240
Social Marketing	8
Condom Distribution	8
Training	16
Recruitment & Linkages	1,920
Events	1,265
Groups	920
Individual Risk Reduction Counseling	320
Prevention Case Management	288
Social Marketing	n/a
Condom Distribution	n/a
Training	80

Year Two

Amount:

\$360,320

Term:

7.01.12-6.30.13

Definition and # of UOS:

Number of UDC/NOC:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and

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

Recruitment & Linkages	696
Events	33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Social Marketing	12
Condom Distribution	12
Training	23
Recruitment & Linkages	2,784
Events	1,815
Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418

Year Three \$366,048

**Training** 

Amount:

7.01.13 - 6.30.14

Social Marketing

**Condom Distribution** 

Term: Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

n/a

n/a

116

and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

CM, and Training.	
Recruitment & Linkages	720
Events	34
Groups	414
Individual Risk Reduction Cou	inseling 240
Prevention Case Management	t 359
Social Marketing	12
Condom Distribution	12
Training	24
Recruitment & Linkages	2,880
Events	N/A
Groups	1,380
Individual Risk Reduction Cou	nseling 255
Prevention Case Management	t 374
Social Marketing	· Ñ/A
Condom Distribution	N/A
Training	120

Target Population:

Number of UDC/NOC:

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

Description of Service:

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

Mission, Tenderioin, and SOMA neighborhoods.

- 1	Appendix A-4
	WANTERINIA WAR
- 1	

Program Name:

African American Prevention Initiative

System of Care:

**HPS** 

Program Code:

NA

Funding Source: Center for Disease Control & GF

Year One \$166,339

Amount: Term:

9.01.11 - 12.31.11

Definition and # of UOS:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour.

1 hour of Individual risk Reduction Counseling or 1 linkage to PHAST Program Events

_10110.	1 "
Groups	223
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20
Events	287
Groups	1,198
HIV Testing	160
Individual Risk Reduction Counseling	128

Linkages 20

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Year Two \$499.017 Amount: Term: 1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Events 503 Groups **HIV Testing** 433 589 Individual Risk Reduction Counseling 65 Linkages 820 Events 4,272 Groups 433 **HIV Testing** Individual Risk Reduction Counseling 589 65 Linkages

Year Three \$249,508 1.01.13 - 6.30.13

Amount: Term:

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 hour, 1 hour

of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Events 12 290 Groups 250 **HIV Testing** Individual Risk Reduction Counseling 340 38 Linkages 492 Events Groups 2,465 **HIV Testing** 250 340 Individual Risk Reduction Counseling 38 Linkages

Year Four

Amount:

\$538,192

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

of Individual risk Reduction Counseling or 1linkage to PHAST Program

**Events** 24 Groups 580 500 **HIV Testing** Individual Risk Reduction Counseling 262 200 Prevention Case Management 984 Events: Groups

Number of UDC/NOC:

3.320 **HIV Testing** 500 Individual Risk Reduction Counseling 792 200 Prevention Case Management

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

1.423

400

**Target Population:** 

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

Description of Service:

This Initiative is collaboration with STOP AIDS Project to deliver a comprehensive set of HIV prevention services to African American G/MSM with diverse backgrounds and prevention needs. The new effort will build on the strengths of SFAF's BBE and SAP's Our Love, both long-standing and successful programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund and CDC

Year One

Amount:

\$520,385

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

Number of UDC/NOC:

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

of Recruitment and Linkage.

HIV Testing	400
Individual Risk Reduction Counseling	96
Prevention Case Management	320
Groups	207
Shanti LIFE Program - Individual Risk Reduction Counseling	107
Shanti LIFE Program - Prevention Case Management	800
Shanti LIFE Program – Group	403
Shanti LIFE Program – Recruitment & Linkage	200
HIV Testing	400
Individual Risk Reduction Counseling	192
Prevention Case Management	320
Groups and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta	690
Shanti LIFE Program - Individual Risk Reduction Counseling	-107
Shanti LIFE Program - Prevention Case Management	640

Amount:

Year Two \$592.976

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

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

Recruitment and Linkage.

Shanti LIFE Program - Groups

Shanti LIFE Program - Recruitment & Linkage

HIV Testing		580	ľ
Individual Risk Reduction Counseling		139	)
Prevention Case Management	•	464	Ĺ
Groups		300	Ì

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Number of UDC/NOC:	Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Groups Shanti LIFE Program - Recruitment & Linkage Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	155 1,160 584 290 278 464 1,000 155 928 2,062 580
Amount: Term: Definition and # of UOS:	Year Three \$638.849 7.01.13 – 6.30.14 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 gn Individual Risk Reduction Counseling, Prevention Case Manageme Recruitment and Linkage.	
	HIV Testing Individual Risk Reduction Counseling Prevention Case Management Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management	600 145 480 311 144 1,080
Number of UDC/NOC:	Shanti Life Program – Group Shanti Life Program – Recruitment & Linkage HIV Testing Individual Risk Reduction Counseling Prevention Case Management	604 375 360 159 480
	Groups Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management Shanti LIFE Program - Group Shanti LIFE Program - Recruitment & Linkage	1,035 144 864 2,134 750
Target Population:	Gay men and other MSM (G/MSM) who reside in San Francisco an	d use methamphetamine
Description of Service:	and other substances.  Stonewall's substance use counseling services for G/MSM to a new coordination with the HIV testing and gay men's health services averaged to support Shorti's LIFE Program is health enhanced.	ailable at Magnet, located a half
	block away; and to support Shanti's LIFE Program, a health-enhance counseling program for people living with HIV.	ement and weimess
Program Name: System of Care:	Appendix A-6 Syringe Access Services HPS	·
Program Code:	N/A Funding Source: Gen	eral Fund

Year One \$1,061,764

Amount:

Fiscal Year: 2011-2012

2012-2013 2013-2014 Contract Term: 09.01.11 through 06.30.14

Funding Sources: CDC and General Fund

CMS#: 7164

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

Syringe Access Services

Appendix A

Number of UDC/NOC:

Program Coordination Syringe Access Services 8 20,000

**Program Coordination** 

n/a

Year Two

Amount: Term:

\$1,220,765 7.01.12-6.30.13

Definition and # of UOS:

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

Syringe Access Services

3.020

Program Coordination 12

Syringe Access Services **Program Coordination** 

29,000 n/a

Number of UDC/NOC:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Service:

**Target Population:** 

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

> Document Date: 11.4.2013 Page 11 of 11

Contractor: San Francisco AIDS Foundation Program: HIV Testing – STOP Study Appendix A-1
Contract Term: 09/01/11 through 06/14/14

**Funding Source: CDC** 

 Program Name: HIV Testing – STOP Study Program Address: 1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone: (415) 487-3000 Facsimile: (415) 487-3094

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

 Morre	$\Box$	Domorro1		Modification
New		Renewal	$\triangle$	MIOUHICARIOL

# 3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- 1. To evaluate 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).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

# 4) Target Population

There is no target population; the study will use specimens collected from clients who already present for testing at the four sites who have agreed to participate. Site participation involves additional support to implement the goals above.

# 5) Modality(ies)/Interventions

#### 09/01/2011 - 06/14/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	9.5 months	n/a
Total for this period	9.5	n/a

### 06/15/2012 - 06/14/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

Document Date: 9.24.13 Page 1 of 2

Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

06/15/2013 - 06/14/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	4 months	n/a
Total for this period	4	n/a

#### 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 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

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

# 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.

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

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

1. Program Name:

Community-Based HIV Testing

Program Address: City, State, Zip Code: 1035 Market Street, Suite 400

Telephone:

San Francisco, CA 94103 (415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⋈** Modification

#### 3. Goal Statement

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

#### 4. Target Population

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

# 5. Modality(ies)/Interventions

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

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

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

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

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

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

Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 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

#### 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 06/30/2014, the SFAF community-based testing program, (Magnet,
	St James and Glide) will achieve a 1.3% positivity rate as measured by
•	EvaluationWeb and HPS acute infection data.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as
,	measured by EvaluationWeb.*
Increase viral load	• By 06/30/2014, 90% of HIV-positive clients in SFAF's community-

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

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

	Community-Based HTV Testing
suppression	based testing program testing positive will be offered linkage to care as
	measured or documented by EvaluationWeb.*
Maintain or increase levels of protected sex	<ul> <li>By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.</li> </ul>

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

#### 8. Continuous Quality Improvement

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

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

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

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

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

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Page 1 of 5

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% =		
320 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	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 $x 80\% = 8 \text{ UOS}$ .		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		

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

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

Document Date: 09/24/13

Page 2 of 5

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.	
480 sessions annually for 2 months x 0.5 hour/session x 80% =  32 UOS.  480 sessions annually for 10 months x 0.5 hour/session x 100% =  200 UOS.  480 sessions annually for 2 months x 1 client/session x 80% = 64  NOC.  480 sessions annually for 10 months x 1 client/session x 100% =	
32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% =	
480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% =	
200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% =	
200 UOS.  480 sessions annually for 2 months x 1 client/session x 80% = 64  NOC.  480 sessions annually for 10 months x 1 client/session x 100% =	
NOC. 480 sessions annually for 10 months x 1 client/session x 100% =	
480 sessions annually for 10 months x 1 client/session x 100% =	
400 NOC	
	<u></u>
Prevention Case Management	
1 UOS = 1 hour	
432 sessions annually for 2 months x 0.83 hour/session x 80% =	
48 UOS.	
432 sessions annually for 10 months x 0.83 hour/session x 100%  348	
= 300,008.	
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% =	i* .
360 NOC.	
Social Marketing	
1 UOS = 1 month 12 n/a	.*
2 months-of social marketing x 80% = 2 UOS.	
10 months of social marketing x 100% = 10 UOS.	
Condom Distribution	
1 UOS = 1 month 12 m/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.	
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% =	•
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS	12 s.	n/a
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS.	34	1,496

Appendix A-3

Program: The Stonewall Project

Contract Term: 09/01/11 through 06/30/14

CMS#: 7164

Funding Source: General Fund

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.	11-1	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		•
1,380 NOC.		
Individual Risk Reduction Counseling		1
1  UOS = 1  hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	2 <del>-1</del> 0	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.	559	3/4
374 sessions annually for 12 months x 1 client/session x $100\% =$		
374 NOC.		
Recruitment & Linkages	1	e e e e e e e e e e e e e e e e e e e
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
Social Marketing	,	
1 UOS = 1 month	12	n/a:
12 months of social marketing x $100\% = 10$ UOS.		

# 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.

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Program: The Stonewall Project

CMS#: 7164

Appendix A-3

Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

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

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 06/30/2014, 90% of males who have sex with males of of HiV-negative and unknown status of the SFAF-Stonewall Project will be offered at least one HIV test annually, as measured by client treatment plan and progress notes.</li> <li>By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or client treatment plans.</li> </ul>
Increase viral load suppression	• By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall  Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by client treatment plans.*
Maintain or increase levels of protected sex	• By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and programs records.

^{*}Programs are not directly responsible for officing 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.

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Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

# 2. Nature of Document (check one)

☐ New

☐ Renewal

#### 3. Goal Statement

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

# 4. Target Population

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

# 5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	,	207
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour	·	
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	بدع	19150
279 groups annually for 4 months x average of 16.1 clients/group	,	
x 80% = 1,198  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times 80\% = 160$ tests.	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.		

Document Date:

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Appendix A-4 Contract Term: 09/01/11 through 06/30/14

Program: African American Prevention Initiative

Funding Source: General Fund

CMS#: 7164

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 LIOS and 20 NOC		

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months $\times$ 80% = 12 UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.	6.	\$**
Average 41 contacts/event x 20 events = 943 NOC.	1 1 to 1 to 1 to 1 to 1 to 1 to 1 to 1	
Groups		
1 UOS = 1 hour	·	•
318 groups annually for 8 months x average 1.82 hour/group x $80\% = 309$ UOS.		
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group $\times$ 80% = 2,629 NOC.		eres
318 groups annually for 4 months x average of 15.5 clients/group $x 100\% = 1,643$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months $\times$ 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% = 226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =		11.
363 NOC.	· ·	
680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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.		la di di

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	<del>192</del> √
23 events annually for 6 months x 100% = 12 UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465  NOC.	* .	
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	230	230
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.	340	240
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage	,	
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x $100\% = 38$ linkages.	30	30
38 linkages = 38 UOS and 38 NOC.		

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

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

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		·
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		d i
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.	:	

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

# A. Required Objectives

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

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

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

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

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	Community-Based HIV Testing
:	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, 90% of HIV-negative/unknown status African American
·	males who have sex with males of the African American Special Project
	will be offered at least one HIV test annually as measured by admistative
	data.
	• By 06/30/2014, 65% of HIV negative/unknown status African American
	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs 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.

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal

1

# 3. Goal Statement

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

#### 4. Target Population

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

# 5. Modality(ies)/Interventions

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

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

Document Date:

09/24/13 Page 1 of 7  ${\bf Contractor:}\ {\bf San}\ {\bf Francisco}\ {\bf AIDS}\ {\bf Foundation}$ 

Contract Term: 09/01/11 through 06/30/14

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

Appendix A-5

UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		•
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x $80\% = 800$	800	640
UOS.	800	040
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.I.F.E. Program – Groups		:
1 UOS = 1 hour		
45 groups annually for 10 mos. $x$ 4 hrs./group $x$ 80% = 120 UOS.		
5 groups annually for 10 mos. $x$ 8 hrs./group $x$ 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$	,	
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	<u>{</u>	
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.		

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

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

Document Date:

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Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120	er e 1.	
UOS.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.	14 H	1
288 sessions annually for 10 mos. x 1 client/session x 100% =	e su ' si''	
240 NOC.		
Prevention Case Management	4	
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x $80\% = 64$	4.	
UOS.	:.i: *	
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	707	: TVI
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.	ĺ	
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	155	155
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
NOC.		
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.	±i	
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	::	mit all
UOS.		
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	928
1000 UOS.		
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.	i en e	<b> </b>
960 sessions annually for 10 mos. x 1 client/session x 100%=		e s
800 NOC.		
Shanti L.L.F.E. Program – Groups	584	2,062
1 UOS = 1 hour		

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

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.	•	
45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$		
UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$		
UOS		
48 groups annually for 2 mos. $x$ 2 hrs./group $x$ 80% = 13 UOS.		
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		·
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x $100\% = 100$		
UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
284 NOC.		
194 groups annually for 10 mos. x avg. 11 clients/group x 100%		
= 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 2 mos. x .5 hr./session x $80\% = 40$	j	
UOS.		
600 sessions annually for 10 mos. x .5 hr./session x 100% = 250	200	500
UOS.	290	580
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		
NOC.		
600 sessions annually for 10 mos. x 1 client/session x 100% =	***	
500 NOC.		

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

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

Appendix A-5 Contract Term: 09/01/11 through 06/30/14

CMS#: 7164

Funding Source: General Fund

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	. amidi in.	: ·
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.		- · · ·
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% =	1000	064
1080 UOS.	1086	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		
	frent .	
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS,	3/3	1.30
750 sessions annually for 12 mos. x 1 client/session x 100% =		;
750 NOC.	<u> </u>	:

# 6. Methodology

Please see Appendix A-2, Section 6.

# 7. Objectives and Measurements

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

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

# A. Required Objectives

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

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	the The Stonewall Project will report having had an HTV test in the prior
	6 months, as measured or documented by self-report, EvaluationWeb
	and/or Client Treatment plans.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be
	offered partner services as measured by EvaluationWeb.*
Increase viral load	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
	records.

国的电路 对对与由在证例	HERR to Address Drivers			
Citywide Goal	System of Prevention Objective			
Increase status awareness	By 06/30/2014, 90% of males who have sex with males of SFAF-			
,	Stonewall will be offered at least one HIV test annually, as measured by			
	client treatment plans and progress note.			
Increase viral load suppression	By 06/30/2014, 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	By 06/30/2014, the SFAF Stonewall Project will distribute at least			
of protected sex	50,000 condoms annually as measured by invoices and/or programs			

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Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	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 B Calculation of Charges

#### 1. Method of Payment

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

#### 2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2014 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-7	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing - STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
Appendix B-1b, 06/15/13-06/14/14, Pages 1-3	HIV Testing - STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
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Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$300,000 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

Appendix B 1 of 7 09/01/2011

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
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	- 4	\$9,429,982	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

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1	Check one:						Appendix B	Page 3	
2		New	[ ] Renewal	[X] Modific	ation	Åр	pendix Term:	9/1/11 -	6/30/14
3	If modification	n, Effective Date of	Mod. No. of Mod.				·		
4	FISCAL YEAR	: 2012-13							DPH1
-5	LEGAL ENTIT	Y/ ORGANIZATION N	IAME: San Francisco AIDS Foundation			VENBOR ID TO	H-USE COLY)		
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8	PROGRAM/ PI	ROVIDER NAME: Sa	n Francisco AIDS Foundation			<u> </u>			
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10			APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
11			APPENDIX TERM:	9/1/11-6/14/12	6/15/12-6/14/13	9/1/11-1 <u>2/</u> 31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS
12 13	EXPENSES:		SALARIES & EMPLOYEE BENEFITS	21,274	41.879	169,097	507,289	253,644	993,183
14			OPERATING EXPENSE	\$ 2,892	3,576	94,810	284,433	142,218	
15 16		CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	24,166		0 263,907	791,722	0 395,862	0 :: 1,521,112
17			INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585	152,110
18 19		11:	INDIRECT RATE : TOTAL EXPENSES:	10.0% 26,583	10.0% <b>50.000</b>	10.0% <b>290,298</b>	10.0% 870,894	10.0% <b>435,44</b> 7	1,673,222
20	<del>                                     </del>		TOTAL EXPENSES.	20,383	30,000	290,290	670,034	433,447	1,01-3,222
21	REVENUES:						the body and have a	50000	
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38	Other Fur	nding Source (identi	fy by name).				30,11,10		025,550
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4	FISCAL YEAR: 2012-13						DPH1
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12	EXPENSES	40 (12 to 50 to					
13 14	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	207,512 60.342	249,014 78,540	72,707 \$ 78,510	218,123 235,529	164,319 62,506	1,904,858 1.043,365
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	00,342	70,548	0	0	02,500	1,043,303
16 17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	267,854 26,785	327,563 32,757	151,217 15,123	453,652 45,365	226,825 22,683	2,948,223 294,823
18	INDIRECT COST AMOUNT:	10.0%	10.0%		10.0%	10.0%	294,023
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046
20 21	REVENUES						
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35	HIV OREVENTION SECTION HIPS FUNDING TOURCES.						
36	CDC Grant (HIV Prevention Project)			166,340	241,864	i. : ''' : :	1,254,536
37 38	General Fund: Other Funding Source (identify by name):	294,639	360,320		257,153	249,508	1,988,510
39	Children General Fund	2				7, 12, 111	0
40	CTALUM PREVENUEN SECTION FUNCTING SOURCES	294,839	360,820	J86340			F5.242.045
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22	Prepared by/Phone # Larry Zapatka / 415-487-3055				· ·		<u> </u>

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2	11	New	[ ]	Renewal	ΙΧΊ	Modifica	ation	An	pendix Term:	· ·	6/30/14
3	If modification,	Effective Date	of Mod.	No. of Mod.	. 2			İ			
4	FISCAL YEAR;	2012-13									DPH1
5	LEGAL ENTITY/	ORGANIZATION	NAME: San Fr	ancisco AIDS Foundation	n			VENDOR ID (0	HE USE COLLY)		
6	LEGAL ENTITY	CODE: (CBHS (	Only)								
7	CONTRACTOR/	PROVIDER NAM	IE: San Francis	co AIDS Foundation							
8	PROGRAM/ PRO	OVIDER NAME:	San Francisco A	IDS Foundation			*				
9											
10			APPENDIX N	IUMBER (Narrative/ Buc	iget) A	5/8-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	
		granja kre		APPENDIX TE	RM.	森沙湾				Garana.	
11	EXPENSES:				9/1/2	1-6/30/12	7/1/12-6/30/13	9/1/11-8/30/12	9/1/11-8/30/12	-9/1/11-6/30/12	TOTALS
13			SALARIES	& EMPLOYEE BENEF	TITS	120,563		208,074	0	0	2,378,170
14 15			N OUT AV	OPERATING EXPE		338,335	378,769	\$ 622,182	68,665 0	60,407 0	2,511,723
16		CAPITA		OST \$5,000 AND OV		458,898	523,444	830,256			4,889,893
17				IRECT COST AMOU	NT:	61,487	69,532	83,026	6,866	6,041	521,775
18 19	-			INDIRECT RAT		13.4% 520,385	13.3% <b>592.97</b> 6		10.0% 75,531	10.0% 66,448	5,411,668
20			La e caracionessos	TOTAL EAT ENO.			JJL,JJ U		1 00,001		4,411,000
.77.	N .				40 J. 3.5.2	<b>电扫</b> 形的		ara in Princip	30.000	No.	STANIAL S
		ARAB HERE T									
33	W & +0	USING OURS		POSTATE A CREAMIN	<b>34</b> 1834	i Domesia	URGE 8				
35				NG SOUNCES	350 (24.5)		F 199				
36	CDC Grant General Fu	(HIV Prevention	on Project)		Ç4082 Y	E20 20E	592:976	9.13.282			1,254,536 4.015.153
38		Ing Source (ide	ntify by name			320,363		9,13,202	A STATE OF THE STREET	<u> </u>	4,015,155
39		General Fund			-				75,531	66,448	141,979
40	E STOTAL STILL	PRINCE	A CHANNE	HOING SGURCES		520,885		915,202	(5,533	65.44.5	
42		SELECTION OF	SEUPLE	SOURCESS.	11111-111						
49 50	S. Tennes de la com-									Tarania (1)	
51	7										
52		IG SOURCES: PP FUNDING S									
62	PACE NAME OF TAXABLE PACE	100 July 10 Line of Self-on Little				Alamana.		and the second			
63	MCAH FUNDI	IG SCURCES.									
80 81		AH FUNDING	SOURCES F								
82	TUTAL DP	HREVENDES				329,385	597.376		75,581	- 355 <b>643</b>	CS 111 516
89		HETU NON TOP									
90											
91	PULALI	LEVENUES!	DEHAND	MCMEDPH)		520,385	592,976	913,282	75,531	66.448	5 4 19 668
92	Prepared by/Pl	попе # Larry Za	patka / 415-4	37:3055							

			1,1,474,11			
ABC D E	<u>l· · F · · · </u>	G	H		J	K
1 Check one:			Appendix B	Page 6	11 111 111	
2 [ ] New [ ] Renewal	[X] Modific	Ap	pendix Term:	9/1/11-	6/30/14	
3 If modification, Effective Date of Mod. No. of Mod.		÷	3 ::::: :::			
4 FISCAL YEAR: 2011-12		. vieti, i liberri	and the state of the	title against	DPH1	. 11.5
5 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR IO ID	ALUSE ONLY)	3		:
6 LEGAL ENTITY CODE: (CBHS Only)	r. 14				)	
7 CONTRACTOR/ PROVIDER NAME; San Francisco AIDS Foundation				··		
8 PROGRAM PROVIDER NAME: San Francisco AIDS Foundation		:	unur dair	i in i		
g. Career in the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the second contract of the secon		77. 0 4370 507	anglistels			
10 ARPENDIX NUMBER (Narrative/ Budget)	A-6/B-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
	A-up-co	<del>740-0</del>	A OILS-Ve	AWD-91		
APPENDIX TERM:	9/1/11-8/30/12	7/1/22-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/18	TOTALS
12 EXPENSES:						
13 SALARIES & EMPLOYEE BENEFITS 14 OPERATING EXPENSE	5,912	249,690 695,024	83,972	73,874	7,230	2,627,860 3,377,735
15 CAPITAL OUTLAY (COST \$5,000 AND OVER)	0,012	0.0,021	00,012	0	0	0,077,700
16 SUBTOTAL DIRECT COSTS		944,714	83,972	73,874	7,230	6,005,595
17 INDIRECT COST AMOUNT: 18 INDIRECT RATE:	591 10.0%	94,471 10.0%	8,396 10.0%	7,386 10:0%	722 10.0%	633,341 10.0%
19 TOTAL EXPENSES:	6,503	1,039,185	92,368	81,260	7,952	6,638,936
21 REVENUES						
23 politica unibutasa in and indian corres.  33 rogariouskies indian corp. How inc english areas in a						
34	7.5-19-24-5-54					
35 HIV PREVENTION SECTION (MPS) FUNDING SOURCES						
36 CDC Grant: (HIV Prevention Project) 37 General Fund		1,039,185				1,254,536 5,054,338
38 Other Funding Source (Identify by name)		1,003,103				0.004,000
39 Children General Fund	6,503		92,368	81,260	7,952	330,062
40 TOTAL TRY PREVENTION SECTION FUNDING SOURCES	>6,593	1,035,185	92,368	81,260	6,000,002	e 53535,936
42 HOVER OF SERVERS THE AUGUST STREET		Programme London	25 to 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Maria de la companione	O_ALCE_CONTENTAL	
49						
50	r and areas for t					
52 CHPP FUNDING SOURCES:						
61 TOTAL CHPP FUNDING SOURCES				100		1.00
62 63 MCAH FUNDING SOURCES						
80 TOTAL MCAH FUNDING SOURCES:						
81						
82 TOTAL OTHER NON-OPH REVENUE	6,543	1,039,185	. 32 368	64,760	/ 952	0,658,959
90						
91 TOTAL REVENUES (DPH AND NON-DPH)	6.503	1,039,185	92,368	81260	7,952	6 638 93
		· married a company			020	
92 Prepared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>	<del> </del>				<del> </del>

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1	Check o	ne:						Appendix B	Page 7		
2		r 1	New	[ ] Renewal	ı	X ] Modific	An	pendix Term:	-	6/30/14	
3	If modification, Effective Date of Mod, No. of Mod.										
-		FISCAL YEAR: 2011-12 DPH1									
	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation XENDIOR ID (OPH USE ONLY)								:		
6	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIOS Foundation								-		
	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation										
9	, noore,		71111111111111111111111111111111111111	KI LIGHTON HAND & GARAGEON		in the later ages.			14 ZT 24.74.3851		in concess.
10				APPENDIX NUMBER (Namative/ 8	(Janah	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
11				APPENDIX	TPRU			Pagagaga.		7/1/13_6/30/14	TOTALS
	EXPENS	ES.	1					110 W 75 F B	Market (4)		
13 14	<del>-   -</del>			SALARIES & EMPLOYEE BEN OPERATING EXP		13,205 1,795	556,285 290,494		381,887 107,380	178,889 386,024	4,035,660 4,218,665
15	$\vdash \vdash$		CAPITAL	OPERATING EXP		1,793				000,024	7,210,000
16				SUBTOTAL DIRECT C	COSTS	15,000					8,254,325
17 18	<u> </u>			INDIRECT COST AMO		1,500 10,0%	84,678 10.0%		48,925 10.0%	73,936 13,1%	875,657 10.0%
19	$\vdash \vdash $			TOTAL EXPEN		16.500	931,457	366,048	538,192	638,849	9,129,982
20									. ءَءَ أُنْ هُوَ يَسِي إِنِي	frequency of the original	*::: 14991141,25 <u>4</u> 321 ⁷⁷ 1
21						264200000				Marian and American	
23				CONTRACTOR OF THE PARTY.					_		
34	And the second			NO AT BEILING LOSE IN				<u> </u>			
	HV PRE	VEN	ION SECTION (	IPS) FUNDING SOURCES							
36 37			(HIV Prevention			16,500	931,457	366,048	538,192	638,849	1,271,036 7,528,884
38			ind ling Source (iden				891,491	200,040	330,132	030,048	7,328,004
39	C	hildre	n General Fund								330,062
40			PREVENTION	SECTION TUNDING SOURCES	S/702001	25500	931457	365,948	538,192	635,849	9,129,902
42				DE LISTURIGISTURA DE LA COMP							
49											
50 51			I A EALTH SERV	restationers and services							
52	CHPPE	UNDI	IG SOURCES!					To the state of			
61				DURCES					17.00	<b>工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工</b>	
62	an Caller	116.000	NG SOURCES:								
80			ng Scapales: Tah funding Si			PAS					
81		11.11.11	in salah ing Herre da		11111		T CONTRACTOR CONTRACTOR				
82 89			HIGHNOVERH			36,500	931,457	365,048	538,192	628,849	9,229, <b>96</b> 2
90											
91	TO	AL)	REVENUES (I	OPH AND WON-DPH)		1 16.500	DE 931 <b>3</b> 57	366,048	538,192	\$33,049	\$ (9)129 ₃ 82
92	Prepared	by/P	hone # Larry Zap	atka / 415-487-3055							

Γ	A	В	С	T · D	TE	F	G	ТН	1		
1	Contractor Name:	San Franci		dation	-L	<u> </u>		ppendix B-1b	Page 1		
2	Contract Term:							6/15/13-06/14/14			
3	Funding Source:	CDC									
4						•	•				
5	SEDPH AIDS OFFICE CONTRACT										
6	UOS COST ALLOCATION BY SERVICE MODE										
7											
8				· ·							
9	Personnel Expenses	Te	sting								
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
11	Magnet Director	0.10	3,043	100%					3,043		
12	HIV CTL Services Manager	0.40	7,693	100%		7		1 11 1 11 11	7,693		
13				T -							
14			· · · · · · · · · · · · · · · · · · ·								
15				1 1.14	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.1		f ;	the fire		
16				wie efelie	141;	1	41.31				
17											
18											
19						m = 1.74		Far Fally	14. 4.1		
20				***	5,1 35 1,15 11	111 11					
21	Total FTE & Total Salaries	0,50	10,736	100%					10,736		
22	Fringe Benefits	23%	2,469	100%					2,469		
23	Total Personnel Expenses		13,205	100%					13,205		
24		**		na in marini							
	Operating Expenses		Expenditure	%	Expenditure	%		1 2 7 2 2 2	Contract Total		
	Total Occupancy		1,605					<del>                                     </del>	1,605		
	Total Materials and Supplies	70						70			
	Total General Operating		120	4				<del></del>	120		
29	Total Staff Travel			1		Taran 1		:	l		
30	Consultants/Subcontractor:			42 1744 1744				: ".			
31				-			-		l		
32	Other:	····									
33											
34				1	1		<del></del>	<del></del>			
35		::									
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37							• • • • • • • • • • • • • • • • • • • •	<del>                                     </del>			
38			<del>                                     </del>	1	1	·		<del>                                     </del>			
39			1				<del></del>	ļ			
40	Total Operating Expenses	١ .	\$ 1,795	100%	1				\$ 1,795		
41			4,1,00	1		L		<u> </u>	1,,,,,,,		
42	Total Direct Expenses		15,000	100%	1	T		T	15,000		
43	Indirect Expenses	10						<del> </del>	1,500		
44	TOTAL EXPENSES	.10	\$ 16,500		+			<del> </del>	\$16,500		
45	1 4 1 AT LATE   10 EQ		4 10,000	10070	1		كال بالسامات	<u> </u>			
	Mark and the second second	0 - 1 11									
46	Number of Units of Service (UOS) pe		4 400.00				·	4			
47	Cost Per Unit of Service by		\$4,125.00								
	Number of Unduplicated Clients (UDC) pe	r Service Mod	10		<u> </u>						
49											
50	DPH #1A(1)	·	:	: <u></u>		::		-	Rev. 05/2010		

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San Francisco AIDS Foundation CDC

Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

# **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.

.10 FTE x \$91,300 = \$9,130 per year/ 12 months = \$760.84/mo. x 4.0 months = \$

3.043

7,693

10,736

# HIV CTL Services Manager

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

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

.40 FTE x \$ 57,700 =\$23,080 per year/ 12 mo. = \$1,923.34/mo x 4.0 months = \$

Total Benefits 23% of \$ 10.736 total salaries = \$ 2.469

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

**TOTAL SALARIES & BENEFITS** 

\$ 13,205

#### **Operating Expenses**

**Total Salaries** 

# Openparicy:

Rent

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$710 per month x .50 FTE x 4.0 months = \$ 1,420

I Itilities

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

\$73.57 per month x .50 FTE x 4.0 months = \$ 147

<u>Maintenance</u>

Building maintenance & repair

\$18.95 per month x .50 FTE x 4.0 months = \$ 38

Total Occupency" \$ 1,605

San Francisco AIDS Foundation CDC Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

		API	PENDIX TOTA	<b>VL</b>				\$	16,500
		TOTAL INI	DIRECT COST	rs	<b>13</b>			\$	1,500
			10%	of Total Expense	e \$15,000 = _	\$	1,500		
ind	ECT COSTS direct expenses for	the San Francis	co AIDS Founda	tion are approxim	nately 17%			£ ¹ ,	
		IUIALI	DIRECT COST	is The continuous	# #			<b>.</b>	15,000
Passage						Ψ 		· •	48.000
		Total Car	iltal Expendituri			œ.	::		
		PER MORE	var undeelde.				:-		:
TC	OTAL OPERAT	ING EXPENS	SES	ignormalist (f. 1925) 1930 - Santa Santa (f. 1925) 1931 - Santa (f. 1925)	:::	\$	1,795		
			ioial On	<b>e:</b>		\$	-		
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Ot	iner:					•			
	1	otal Consultan	s/Subcontracto	ISI -		\$	_		
0.8	onsultanjs/Dunéo	nhedors							
			a pual Slaff a ran	(elize a la la la la la la la la la la la la l	<b>1</b> 1255	\$	· #		94. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
-					- Andrews Trans				: -
36	a#Travel/Local	Dut of Towns							
		Total I	seneral Operatio	10		\$	120		2. 1
		e e e e e e e e e e e e e e e e e e e	1						
Oc	ccupancy insuranc	e expense based	on SFAF's expe \$60.00 per mor	rience rate of \$6 orth x .50 FTE x 4	0,00 per .0 months =	\$	120		
Ins	neral Cyterating surence:								and the second
						•			•
		Fotel Mate	nels and Suppli	es (		\$	70		
			\$35 per mor	oth x .50 FTE x 4	.0 months =	\$	70		** . **
	E per month.								**

	A	В	C	D	E	F	G	Н	1 1
1	Contractor Name:		o AIDS Founda	tion			Ar	pendix B-2c	Page 1
2	Contract Term:						Арр	endix Term:	7/1/2013-6/30/2014
3	Funding Source:	General Fund							
5			SEDPH ATOS	CERICE	CONTRACT				:
6					Y SERVICE N	<b>40DE</b>			
7		,							_
8					SERVICE M		и	:	
-	Personnel Expenses		Testi	<del></del>	Mobile Te				
<del>-</del>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	7,604	83%	1,526	17%			9,130
	Director of Government Contracts	0,05	4,500	100%					4,500
	Evaluation Associate	0.10	5,800	100%					5,800
	HIV CTL Services Manager	0,60	34,620	100%			: *		34,620
	HIV Coordinator	0.80	36,266	84%	6,934	16%			43,200
	Receptionist	1.80	73,213	100%	<b> </b>				73,213
	Phlebotomist	3.75	161,925	100%	-				161,925
	Data Manager	0.80	40,000	100%	1	•			40,000
$\vdash$	HIV Counselor	0,40	18,970	100%	· · · · · · · · · · · · · · · · · · ·				18,970
20	Volunteer Coordinator	0.80	37,920	100%	ļ				37,920
21	Network Coordinator	0.30			6,750	100%			6,750
22	Testing Counselor	0.40	ļi		9,000	100%			9,000
	Total FTE & Total Salaries	9.90	420,818	95%	24,210	5%			445,028
	Fringe Benefits	25%	105,205	95%	6,052	5%			111,257
	Total Personnel Expenses	<u>.</u>	526,023	95%	30,262	.5%			556,285
26			r				n e		
-	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		ו למת פת	100%	11 1		Sf :		ו דם חיבים יוו
-			93,087						93,087
29	Total Materials and Supplies		44,542	96%	1,828	4%			46,370
29 30	Total Materials and Supplies Total General Operating		44,542 19,632	96% 100%					46,370 19,632
29 30 31	Total Materials and Supplies Total General Operating Total Staff Travel		44,542 19,632 5,040	96% 100% 72%	1,828 2,000	4% 28%			46,370 19,632 7,040
29 30 31 32	Total Materials and Supplies Total General Operating		44,542 19,632	96% 100%		28%			46,370 19,632
29 30 31 32 33	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		44,542 19,632 5,040	96% 100% 72%					46,370 19,632 7,040 124,365
29 30 31 32 33 34	Total Materials and Supplies Total General Operating Total Staff Travel		44,542 19,632 5,040	96% 100% 72%		28%			46,370 19,632 7,040
29 30 31 32 33 34 35	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		44,542 19,632 5,040	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		44,542 19,632 5,040	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		44,542 19,632 5,040 124,365	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		44,542 19,632 5,040	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37 38	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		44,542 19,632 5,040 124,365	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37 38 39	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		44,542 19,632 5,040 124,365	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		44,542 19,632 5,040 124,365	96% 100% 72% 100%	2,000	28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		44,542 19,632 5,040 124,365	96% 100% 72%		28%			46,370 19,632 7,040 124,365
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses		\$ 286,666	96% 100% 72% 100%	\$ 3,828	28%			\$ 290,494
29 30 31 32 33 34 35 36 37 38 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses		\$ 286,666 B12,689	96% 100% 72% 100% 99%	\$ 3,828	28% 1%			\$ 290,494
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 286,666 812,689 91,269	96% 100% 72% 100% 99% 96%	\$ 3,828	28% 1% 4% 4%:			\$ 290,494 846,779 846,779
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses		\$ 286,666 B12,689	96% 100% 72% 100% 99%	\$ 3,828	28% 1%			\$ 290,494
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses Indirect Expenses TOTAL EXPENSES	10%	\$ 286,666 812,689 \$ 893,958	96% 100% 72% 100% 99% 96%	\$ 3,828 \$ 34,090 3,409 \$ 37,499	28% 1% 4% 4%:			\$ 290,494 846,779 84,678 \$931,457
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	10% or Service Mode	\$ 286,666 812,689 \$ 893,958	96% 100% 72% 100% 99% 96% 96%	\$ 3,828 \$ 3,828 \$ 34,090 \$ 37,499 \$ 480	28% 1% 4% 4%			\$ 290,494 846,779 846,779
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	10% or Service Mode y Service Mode	\$ 286,666 812,689 \$1,269 \$ 9,700 \$92.1	96% 100% 72% 100% 99% 96% 96% 96%	\$ 3,828 \$ 34,090 3,409 \$ 37,499 \$ 480 \$78.12	28% 1% 4% 4% 4%			\$ 290,494 846,779 84,678 \$931,457
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	10% or Service Mode y Service Mode	\$ 286,666 812,689 \$ 893,958	96% 100% 72% 100% 99% 96% 96% 96%	\$ 3,828 \$ 3,828 \$ 34,090 \$ 37,499 \$ 480	28% 1% 4% 4% 4%			\$ 290,494 846,779 84,678 \$931,457
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	10% or Service Mode y Service Mode	\$ 286,666 812,689 \$1,269 \$ 9,700 \$92.1	96% 100% 72% 100% 99% 96% 96% 96%	\$ 3,828 \$ 34,090 3,409 \$ 37,499 \$ 480 \$78.12	28% 1% 4% 4% 4%			\$ 290,494 846,779 84,678 \$931,457

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

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

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

Annual Salary  $$91,300 \times 0.10 \text{ FTE} = $9$ 

9.130

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

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

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

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4.5

#### **Evaluation Associate**

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

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

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

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

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

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

Annual Salary \$ 57,700 x 0.60 FTE = \$ 34,620

#### **HIV** Coordinator

Coordinates and provides phieodomy 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 \$ 54,000 x 0.80 FTE = \$ 43,200

Receptionist

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

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

Annual Salary \$ 40,674 x 1.80 FTE = \$ 73,213

**Phlebotomist** 

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

Annual Salary  $$50,000 \times 0.80 \text{ FTE} = $40,000$ 

**HIV Counselor** 

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Network Coordinator

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

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

> Annual Salary \$ 45,000/12 mo= \$3,750.00/mo x 0.30 FTE x 6 mo = \$ 6.750

#### 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 \$ 45,000/12 mo= \$3,750.00/mo x 0.40 FTE x 6 mo = 9.000

**Total Salaries** 445,028

**Total Benefits** 25% of \$445,028 total salaries = 111,257

Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 556,285

**Operating Expenses** 

Occupanty

SFAF is requesting reimbursement for rent expense at various locations

\$710 per month x 9.90 FTE x 12 mo = 84,348

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per 8,739 \$73.56 per month x 9.90 FTE x 12 months =

93,087

Materials and Suppliest

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per \$35 per month x 9.90 FTE x 12 months = \$

4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,212; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

42,212

Total Materials and Supplies 46,370 Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per		
FTE per month. \$60 per month x 9.90 FTE x 12 months =	æ	7,128
φου per πιοτιατ X 3.30 PTE X τ2 (πιοτιαι S =	Φ.	1,120
Outside Storage:		*
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment:		;
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =		7,009 4,990
Total General Operating	\$	19,632
Staff Travel (Local & Out of Town): 7 monthly Clipper Cards for staff to travel to multiple testing locations.	. •	
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance \$333.34/mo x 6 mo	\$	2,000
Total Staff Travel:	\$	7,040
St. James Infirmary  Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction &  Peer Counseling/HIV Counseling and Testing activities; coordinates quality  assurance activities. Minimum Qualifications: Experience coordinating Harm  Reduction services and supervision staff		
Provide venue-based testing and counseling services for marginalized MSM, IDUs <a href="Harm Reduction Counseling Coordinator:">Harm Reduction Counseling Coordinator:</a> Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year =	\$	15,700
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection  25 FTE x \$47,840 per year =	\$	11,960
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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.	\$	
Provide venue-based testing and counseling services for marginalized MSM, IDUs  Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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 \$ 27,660 total salariesx =	\$ \$	11,960 27,660 5,532
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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.	\$ \$	11,960 <b>27,660</b>
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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 \$ 27,660 total salariesx = otal Salaries & Benefits  Pavroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$ \$	11,960 27,660 5,532
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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 \$ 27,660 total salariesx = otal Salaries & Benefits  Pavroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$ \$	11,960 27,660 5,532 33,192
Provide venue-based testing and counseling services for marginalized MSM, IDUs Harm Reduction Counseling Coordinator. Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff.  0.5 FTE x \$31,400 per year = 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 \$ 27,660 total salariesx = otal Salaries & Benefits  Pavroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.  approx. 7.78% of annual \$30,000 cost = Program/Medical Supplies:	\$ \$ \$ \$ \$ \$	11,960 27,660 5,532 33,192

Appendix B-2c Page 6

22,566

1,183

6,270

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### Glide

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

0.37FTE x \$60,989 per year = \$
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations; and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

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

**Total Salaries** 23,749 Benefits: Social Security, Worker's Compensation, Health Benefits. Unemployment, State and Federal Taxes, Retirement Plan. approx 27.16% of \$ 23,749 total salaries = \$ 6,450 Total Salaries & Benefits \$ 30.199 Supplies: Programatic and administrative supplies. \$ 2,012 1,592 Staff Training/Travel: Trainings for staff to keep current on related issues \$ Rent: Prorated rent for program staff 1,722 Program Materials: Condoms for outreeach 4,545.00 Glide Total 40.070

#### YTH (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet <u>Deputy Director</u>: Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications*: Masters in health services.

0.06 FTE x \$104,500 per year = \$
Program Manager: Responsible for day to day activities including reporting,
managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

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

San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school diploma or equivalency.				
0.22 FTE x \$50,000 per year =	\$	11,000		
Toal Salaries	\$	26,770		!
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.				
approx 28.525% of \$ 26,770 total salaries =	\$	7,636		
Total Salaries & Benefits	\$	34,406		
<u>Professional Services:</u> For developing text message platform and maintenance.				
40 hrs/yr @ 95.475 =	\$	3,819		
Short code networking, for shared shortcode,				
keyword and campaign pushes	•			
\$500/mo x 12 mo. YTH (formally ISIS) Total	•	6,000 <b>44,225</b>		
TITI (formally 1515) Fotal	49.	44,223		
Total Consultants/Subtaintractors	\$	124,365		
Other:				
Total Other:	\$	×		
TOTAL OPERATING EXPENSES	\$	290,494		
CAPITAL EXPENDITURES (Freeded - Attention to the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the co				
\$5,000 on marg).				
Total Capital Expenditions;	\$	-		
TOTAL DIRECT COSTS			\$ 8	346,779

#### **INDIRECT COSTS**

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

\$846,779 x 10% =

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 84,678 \$ 931,457

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4	. A Contractor Name:	San Erancies	AIDS Found	lation	<u> </u>	F	G A	H mandiy B 3h	Doza d
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3	Funding Source:					<b>.</b> .	App	enuix remi.	111113-0130114
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9	Personnel Expenses		Recruitmen	& Linkages	Even	ts	Gro		grigavijas i
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835
	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	2,958
	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	. 29%	5,160
	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
17	Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	16,694
1.8	Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,7.70	11%	30,528
19	Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%	31,851
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21			3.42			42,41	:		
22	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
23	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	32,543
	Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
25	:				00,110	1070	05,500		102,110
	Operating Expenses		· · · · · · · · · · · · · · · · · · ·	%	11	n/	l:		
			Expenditure		Expenditure	% (D)/	7.040	4551	Page Total
	Total Occupancy		8,570	22%	7,401	19%	7,012		22,983
	Total Materials and Supplies		1,294	22%	1,117	19%	: . 1,058		3,469
	Total General Operating		1,430	22%	1,235	19%	: 1,170	18%	3,835
30	Total Staff Travel	, 10 m			-				10 4H 11 11 11 11 11 11 11 11 11 11 11 11 11
31	Consultants/Subcontractor:	• • • •	550	22%	475	19%	450	18%	1,475
32	144 144					: · · · · · ·			
33	Other:		308	22%	266	19%	252	18%	826
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40				:					ranger Site
	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42	abstantil pubations		7 12102	1070	10,704	10.00	3,542	10 /0	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
	Total Diseat Sussessing		74 175	0007	00.040	400		4004	400.000
	Total Direct Expenses	4001	71,453	22%	63,610	19%	60,240	18%	195,303
44	Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%	19,530
	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
46									1
47	Number of Units of Service (UOS) pe		720	<u></u>	34		414		1.168
48	Cost Per Unit of Service by		\$109		2057.		160		
	A	r Condes Made	7.0	80	1,49	6	138	30	ESALTY OF STATE OF
49	Number of Contacts (NOC) per	DELVICE HIDUS	2,0		1,40	,	100		
49 50	Number of Contacts (NOC) per DPH #1A(1)	Service mode	2,0		1,45		100		Rev. 05/2010

	A	В	С	D	E	F	G	Н		Ι.,
1	Contractor Name:	San Francisc	o AIDS Found	ation	<u>.l.                                   </u>		Ap	pendix B-3b	1	Page 2
2	Contract Term:						App	endix Term:	7/1/13-6	/30/14
3	Funding Source:									
4	j									
5			SFDPH AID	S OFFICE	CONTRACT		•			
6		UOS C	OST ALLO	CATION B	Y SERVICE N	<b>10DE</b>				
7									_	
8					SERVICE M	ODES			<u> </u>	
9	Personnel Expenses		IR	RC	PCN		Social Ma	rketing		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pag	e Total
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%		7,600
12	Director of Government Contracts	0.05	405	10%	540	14%	495	12%		4,275
13	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%		5,510
14	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%		16,376
15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%		11,400
16	Health Educator	0.80	2,765	7%	0	0%	11,520	30%		42,855
17	Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	1	31,718
	Speed Project Coordinator	0.90	2,862	7%	0	0%.	11,448	27%		44,838
	Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%		44,314
20										0
21								······································		0
22	Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%		208,886
	Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%		52,221
24	Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	1	261,107
25								·	<u> </u>	
	Operating Expenses	:	Expenditure	%	Expenditure	%			Pan	je Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	1	36,619
	Total Materials and Supplies		470	8%	529	9%	1,059	18%	<b> </b>	5,527
_	Total General Operating	<u>-</u>	.520	8%	585	9%	1,170	18%		6,110
	Total Staff Travel		.020	. 070	- 000	3,0	1,)70	1070	<b> </b>	0,710
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	<b> </b>	2,350
32	Consultante Supcontractor.		200	070	220	370	400	10 70	<b> </b>	2,000
33	Other:		112	8%	126	9%	252	18%	<del> </del>	1,316
34	Other.		112	070	120	370.	202	1078	<del> </del>	1,010
35									<b> </b>	
36	<u> </u>	:			<u> </u>		<u> </u>		<b>∦</b>	<u> </u>
37		<u> </u>			<del> </del>		<b></b>	<del></del>	<b> </b>	·
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39	<del></del>				<b> </b>		·		<b> </b>	
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	7-4-10		4 440	00/	0.70		0.042	400/	-	E4 000
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$	51,922
42					<b> </b>	- 4054		45-1	<b> </b>	040.000
	Total Direct Expenses	-	27,110	8%	31,287	10%	59,329	18%		313,029
44	Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%		31,303
45	TOTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%		\$344,332
46										;
47	Number of Units of Service (UOS) pe	er Service Mode	240		359		12			611
48	Cost Per Unit of Service by		\$124	.25	95.87	7	5438	.50		
49	Number of Contacts (NOC) pe		25		374					
50			L	<del>```</del>	И.,.				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL TOTAL STATE OF THE
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7	Α	В	С	D	E	F	G	Н	
1	Contractor Name:	San Francisc	o AIDS Found			<u> </u>	Ap	pendix B-3b	Page 3
2	Contract Term:						Арр	endix Term:	7/1/13-6/30/14
3	Funding Source:	General Fund			<del></del>				
4 5			CENDER ATTN	e Operov	CONTRACT				
6	·				Y SERVICE I	MODE			
7	· .	0050	OBI ALLOY	-ALION D	I BERVICE I	, LODE			
В	· · · · · · · · · · · · · · · · · · ·				SERVICE N	IODES			
	Personnel Expenses		Condom d	stribution	Traini	ng			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
_	Director of Government Contracts	0:05	135	3%	90	2%	:.		4,500
	Evaluation Associate Stonewall Director	0:10	174	3%	116	2% 5%		1 1	5,800
	Director of Clinical Operations	0,20 0.15	1,104 360	6% 3%	920 240				18,400
	Health Educator	0.15	2,304	5%		2% 2%	Security (1971)		12,000 46,080
	Project Assistant	0.70	1,002	3%	921	2%			33,387
	Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
	Counselor I/II	0.80	923	2%	923	2%	<del>  </del>		46,160
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11			. :	1881.					
	Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%		1. i.	222,027
	Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
	Total Personnel Expenses		10,188	4%	6,239	2%			277,534
5	Operating Expenses								
	ahermana Erionnon		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,559	4%	779	2%			38,957
	Total Materials and Supplies Total General Operating		236	4% 4%	118	2% 2%			5,881
	Total Staff Travel		260	470	129	. 270	<b> </b>	1:1	6,499
_	Consultants/Subcontractor:		100	. 4%:	50	2%:	1	n one og	2,500
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3	Other:		56	4%	28	2%.	<b> </b>	:	1,400
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9			and the first			<u> </u>	1		
	Total Operating Expenses			AD/		00/			E 027
2	Iom Obermin Exhauses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
	Total Direct Expenses		12,399	4%	7,343	2%	<u> </u>	•	332,771
	Indirect Expenses	10%	1,240	4%	7,343	2%	14 g	r ora sa oriji Lase	33,277
	TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%		1	\$366,048
6			7 10,000	. 774	\$ 5,011				<b>4000,040</b>
7	Number of Units of Service (UOS) pe	Service Mode	12		24	·	<u> </u>		1,815
8	Cost Per Unit of Service by			3.5B	336.5	<del>4</del>		3 7 7 7	
9	Number of Contacts (NOC) pe				120				
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General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

### BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

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

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

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

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

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

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

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

#### **Evaluation Associate**

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

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

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

#### Stonewall Director

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

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

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

#### **Director of Clinical Operations**

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

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

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

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

#### Health Educator

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

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

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

#### **Project Assistant**

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

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

#### Speed Project Coordinator

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

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

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

#### Counselor I/II

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

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

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 222.027

**Total Salaries** 

**Total Benefits** 

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

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

**BENEFITS** 

\$ 277,534

Operating Expenses

Occupancy:

Rent:

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

Utilities:

General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

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

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

Total Occupancy

\$ 38,957

Materials and Supplies:

Office Supplies/Postage:

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

> \$75.41 per month x 3.75 FTE x 12 months = \$3,393

Program/Medical Supplies:

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

1,000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Materials, and Supplies.

5,881

General Operating:

Insurance:

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

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

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

> Rental - \$44.71 per month x 3.75 FTE x 12 months = \$Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$

Outside Storage:

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

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

Total General Operating:

6,499

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = 2.500

Total

2,500

Staff Training

Registration and/or travel for trainings and conferences

General Fund

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

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

Total Other \$ 1,400

TOTAL OPERATING EXPENSES \$ 1,400

CAPITAL EXPENDITURES: 50 ncertour = A unit colonique: 35,000 un misco;

Total Capital Expenditures: \$ 7

TOTAL DIRECT COSTS \$ 332,771

### INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

**APPENDIX TOTAL** 

\$ 33,277

\$ 366,048

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- 4	A Contractor Name:	Con Evention	C AIDS Forms	D Inflor	<u> </u>	F	G	H pendix B-40	Page 1
2	Contract Term:			ISHOIL		•			7/1/13-6/30/14
3	Funding Source:					•	, ipp	JIIGA FOITH	77 17 10 07007 7 1
4						•			
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6		UOS C	OST ALLO	CATION I	BY SERVICE I	MODE		•	
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8					SERVICE		11		1
9.	Personnel Expenses			ents	Grou		Testi		<b> </b>
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Page Total
	Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,760
	Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,365
	Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
14	Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,365
	BBE MGR	0.80 0.80	16,600	32% 36%	29,120	56% 52%	0	0% 0%	45,720 45,640
	Community Organizer/Mobilization Managel Health Educator	0.10	18,600 2,419	42%	27,040	0%	1,210	21%	3,629
	Speed Project Coord	0.10	1,113	21%	2,014	38%	1,210	0%	3,127
	Counselor I/II	0.20	1,7.10	0%	4,501	39%	4,385	38%	8,886
	Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093
21	Dir., Prevention Services	0.15	15,345	62%	5,940	24%	3,218	13%	24,503
	Dir., Program Development & Ops	Ö.10	4,650	62%	1,800	24%	975	13%	7,425
	YBMSM Program Manager	0.90	32,643	62%	12,636	24%	6,845	13%	52,124
	YBMSM Program Coordinator	0.50	13,237	62%	5,124	24%	2,775	13%	21,136
	Outreach /Testing Counselor	0,40	0	000/	0 700	0.404	14,959	100%	14,959
	Testing Coordinator  Media Designer	0.25 0.10	6,975 5,084	62% 62%	2,700 1,968	24% 24%	1,463 1,066	13% 13%	11,138 8,118
	Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049
	Total FTE & Total Salaries	4.85	123,618	93%	114,261	86%	43,971	33%	281,850
	Fringe Benefits	25%	30,905	101%	28,565	93%	10,993	36%	70,463
31	Total Personnel Expenses	L	154,523	94%	142,826	87%	54,964	33%	352,313
32									<u> </u>
33	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34	Total Occupancy		5,672	11%	17,016	33%	7,465	15%	30,153
35	Total Materials and Supplies		4,951	13%	23,700	62%	6,566	17%	35,217
			1,630	11%	9,782	69%	1,644	12%	13,056
37	Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
38		· · · · · · · · · · · · · · · · · · ·		1					
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40	Other:				·	·			
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47			.:				1	•	
48	Total Operating Expenses		\$ 12,638	20%	\$ 52,913	85%	16,060	26%	\$ 81,611
49	Total Operating Expenses		W 12,000	2070	Ψ 02,510	0070	10,000	2076.	Ψ σηση
	Total Direct Expenses		407.404	74%	105 720	000/	71,024	31%	433,924
50 51	Indirect Expenses	10%	167,161 16,716	74%	195,739 19,573	86% 86%	7,1024	31%	433,924
52	TOTAL EXPENSES	1070		74%	\$ 215,312	86%	78,126	31%	\$477,315
53	I O I UP EVLEHACA		\$ 183,877	1470	V Z10,31Z	00.76	10,120	3170	\$4(1,013
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54 55	Number of Units of Service (UOS) pe		24	4 54	580 \$371.	າລ∵	500	26	1,104
	Cost Per Unit of Service by		\$7,66				156.		
56	Number of Contacts (NOC) pe	r Complea Made	98	t a	3,32	in.	. 500	) ·	

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1	Contractor Name:			ation			Ap	pendix B-4c	
2	Contract Term:						App	endix Term:	7/1/13-6/30/14
3	Funding Source:	General Fund							
4									
5					CONTRACT				
6		UOS C	OST ALLO	CATION B	Y SERVICE I	MODE			
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8					SERVICE N		<b>N</b>		
_	Personnel Expenses		IRF		PCN		Coloria	0/ FTE	O
	Position Titles Vice-President of Program & Services	FTE 0.10	Salaries 4.040	% FTE 8%	Salaries 1,000	% FTE 6%	Salaries	% FTE	Contract Totals 16,000
	Director of Government Contracts		1,240	3%	1,000	0%	1211 142 1411		4,500
	Evaluation Associate	0.05 0.05	135 87	3%	0	0%		<u> </u>	2,900
		0.05	135	3%	0.	0%	· · · · · · · · · · · · · · · · · · ·		2,900 4,500
	Contracts & Purchasing Manager			3% 1%		11%			·
	BBE MGR	0.80	520		5,760				52,000
	Community Organizer/Mobilization Manage		1,040	2%	5,320	10%	<b> </b>		52,000
	Health Educator	0.10	921	16%	1,210	21%	3	timal sie	5,760
	Speed Project Coord	0.10	0	0%	2,173	41%	eficine de la profi	1.	5,300
	Counselor I/II	0.20	2,192	19%	462	4%			11,540
	Administrative Assistant	0.10	0	0%	157	3%	<u> </u>	1 : 1 1	5,250
	Dir., Prevention Services	0.15	247	1%	0	0%	in a land	·	24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500
	YBMSM Program Manager	0.90	526	1%	0	0%		·	52,650
	YBMSM Program Coordinator	0.50	214	1%	0	0%	·		21,350
	Outreach/Teasting Counselor	0.40	0	0%	0	0%			14,959
	Testing Coordinator	0.25	112	1%	0	0%			11,250
	Media Designer	0.10	82	1%	0	0%			8,200
	Volunteer Manager	0.10	51	1%	0	0%			5,100
	Total FTE & Total Salaries	4.85	7,577	2%	16,082	5%			305,509
30	Fringe Benefits	23%	1,894	2%	4,021	5%			76,378
31	Total Personnel Expenses	por fa	9,471	2%	20,103	5%			381,887
32									
33	Operating Expenses		Expenditure	*%	Expenditure	. %	1		Contract Total
34	Total Occupancy		18,907	. 37%	2,363	5%			51,423
35	Total Materials and Supplies		1,317	3%	1,645	4%		:	38,178
36	Total General Operating	गमानु	544	4%	679	5%	in halan kang		14,279
37	Consultants/Subcontractor	E.Y-111.	0	· : 0%	315	9%	arre are		3,500
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48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49		W-40	,				i Leille	<u></u>	
50	Total Direct Expenses		30,239	6%	25,105	5%			489,267
51	Indirect Expenses	10%	3,024	6%	2,510	5%	<u> </u>		48,925
52	TOTAL EXPENSES	10.70		6%		5%			\$538,192
			\$ 33,263	U /0	\$ 27,615	J /6			\$30,132
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54	Number of Units of Service (UOS) pe		262		200			<del></del> ;	1,566
55	Cost Per Unit of Service b		\$126		\$138.0				
56	Number of Contacts (NOC) pe	r Service Mode	79	2	200	Cartanage			
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Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14 Appendix B-4c 
Page 3

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

#### Vice-President of Program & Services

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

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

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

16,000

# **Director of Government Contracts**

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

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

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

4,500

#### **Evaluation Associate**

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

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

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

2.900

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14 Appendix B-4c Page 4

# Contracts & Purchasing Manager

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

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

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

4.500

#### **BBE MGR**

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

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

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

52.000

#### Community Organizer/Mobilization Manager

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

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

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

52,000

#### Health Educator

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

Minimum Qualifications: State certified phlebotomist.

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

5,760

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

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

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

5,300

#### Counselor I/II

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

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

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

11,540

#### Administrative Assistant

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

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

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

5,250

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

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

24,750

<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.

Appendix Term: 7/1/13-6/30/14

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

7.500

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

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

52,650

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

Annual Salary \$42,700 x .50 FTE = \$

21,350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14,959

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE = \$

11,250

<u>Media Designer</u>: Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary \$82,000 x .10 FTE = \$

8,200

San Francisco AIDS Foundation

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

> Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. Minimum qualifications; BA and 2 years experience in volumteer coordinatio, or an equivalent

combination of education and experience.	
Annual Salary \$51,000 x .10 FTE =	\$ 5,100
Total Salaries	\$ 305,509
Total Benefits 25% of \$ 305,509 total salaries =	\$ 76,378
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	
TOTAL SALARIES & BENEFITS	\$ 381,887
Operating Expenses Occupancy: Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.	
\$792.13 per month x 4.95 FTE x 12 months =	\$ 47,053
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.	
\$73.57 per month x 4.95 FTE x 12 months =	\$ 4,370
Total Occupancy:	\$ 51,423
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 4.95 FTE x 12 months =	\$ 4,482
<u>Case Management/Event Expense:</u> Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client Approx 6 community Events x \$2,941.60 per event	16,047 17,650

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term; 7/1/13-6/30/14

Total Materials and Supplies:	\$	38,178
	.,	
General Operating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months	<b>=.\$</b> :	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per		
month. \$4.25 per month x 4.95 FTE x 12 months	= \$	252
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50,33 per FTE per month.		
Rental - \$44.71 per month x 4.95 FTE x 12 months Maintenance - \$50.33 per month x 4.95 FTE x 12 months		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,50	0 \$	2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Prorated fuel and parking for RV @ \$133.33/mo x 12 m	\$ io	1,600
Total General Operating:	\$	14,279
Consultants/Subcontractors:		
Temporary Staff		
NAME OF A STATE OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OW	À	
Youth to help administer YBMSM program, assist with outreach, set-up and clean u \$20/hour x 7 hours/week x 25 week		3,500
\$20/flour x / flours/week x 25 weer	ांड क	3,300
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,267

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14 Appendix B-4c Page 9

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$489,266 \times 10\% = $$ 

48,927

**TOTAL INDIRECT COSTS** 

\$ 48,927

**APPENDIX TOTAL** 

\$ 538,194

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	Contractor Name:			ation		· :	Ap	pendix B-5b	Page 1
2	Contract Term Funding Source	9/1/11-06/30/1				1 1	Appe	enoix Term:	07/1/13-06/30/14
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8		<del></del>		1	SERVICE M	Mary Mary	T 50		
_	Personnel Expenses Position Titles	FTE	Test Salaries	ing % FTE	IRRO Salaries	% FTE	PCI Salaries	% FTE	Page Total
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,408	8%	15,463
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
	Counselor I and II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399
	Outreach/Testing Counselor	0.60	22,439	100%	. 0		0		22,439
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2			<del> </del>				<u> </u>		<del> </del>
23		<del> </del>	<del>  </del>				<b> </b>		
	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,287
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073
	Total Personnel Expenses	-	67,968	38%	12,974	7%	49,418	28%	130,360
7					<del></del>		<u> </u>		<u> </u>
	Operating Expenses	<u> </u>	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,635
	Total Materials and Supplies		4,834	30%	1,741	11%	6,804	42%	13,379
	Total General Operating		721	48%	140	9%	350	23%	1,211
	Total Cloff Tana				1		350	£33 /W	
2	Total Staff Travel								1.11.11 1
3	Total Staff Travel Consultants/Subcontractor:						350	2378	
3	Consultants/Subcontractor:								1.11.11 1
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33 34	Consultants/Subcontractor:								1.11.11 1
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2 3 4 5 6 6 7 8 9	Consultants/Subcontractor:								1.11.11 1
3 4 5 6 7 8 9 0	Consultants/Subcontractor:								1.11.11 1
33   44   55   66   69   9   11   12   12   12   12   12   12	Consultants/Subcontractor: Other:								
33 34 35 36 37 38 39 0 1 1 2 3	Consultants/Subcontractor:		\$ 14,870	4%	\$ 3,687	1%			1.11.11 1
2 3 4 5 6 7 8 9 0 1 2 3	Consultants/Subcontractor: Other:  Total Operating Expenses		\$ 14,870				11,668	3%	\$ 30,225
2 3 4 5 6 7 8 9 9 1 1 2 3 4	Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses		\$ 14,870	15%	16,661	3%	11,668	3%	\$ 30,225
2 3 4 5 6 7 8 9 0 1 2 3 4 5 6	Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses		\$ 14,870 \$2,838 ::::: 8,284	15% 11%	16,661 1,666	3% 2%	11,668 61,086 6,109	3% 11% 8%	\$ 30,225
2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7	Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses		\$ 14,870	15%	16,661	3%	11,668	3%	\$ 30,225
2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15%	\$ 14,870 \$2,838 82,838 8,284 \$ 91,122	15% 11%	16,661 1,666 \$ 18,327	3% 2%	11,668 61,086 6,109 67,195	3% 11% 8%	\$ 30,225 160,585 16,059 \$176,644
2 3 4 5 7 7 8 9 9 1 1 7 7 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses Indirect Expenses Number of Units of Service (UOS) po	10%/15% er Service Mode	\$ 14,870 82,838 82,84 \$ 91,122	15% 11% 14%	16,661 1,666 \$ 18,327	3% 2% 3%	11,668 61,086 6,109 67,195	3% 11% 8% 11%	\$ 30,225
	Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) processor of the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cost Per Unit of Service to the Cos	10%/15% er Service Mode ny Service Mode	\$ 14,870 \$2,838 \$2,838 \$ 91,122 600 \$151.	15% 11% 14%	16,661 1,666 \$ 18,327 145 \$126.3	3% 2% 3%	11,668 61,086 6,109 67,195 480	3% 11% 8% 11%	\$ 30,225 160,585 16,059 \$176,644
2 3 4 5 7 3 9 0 1 1 2 3 4 4 7 8	Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses Indirect Expenses Number of Units of Service (UOS) po	10%/15% er Service Mode ny Service Mode	\$ 14,870 \$2,838 \$2,838 \$ 91,122 600 \$151.	15% 11% 14%	16,661 1,666 \$ 18,327	3% 2% 3%	11,668 61,086 6,109 67,195	3% 11% 8% 11%	\$ 30,225 160,585 16,059 \$176,644

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1	Contractor Name: San Francisco AIDS Foundation Appendix B-5b				5	Page 2					
2	Contract Term: 9/1/11-06/30/14 Appendix Term					endix Term;	07/1/13-	06/30/14			
3	Funding Source: General fund										
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	Personnel Expenses		C		11 8	SERVICE M		LIFE I	1011	<del> </del>	
	Position Titles	FTE	Grou Salaries	ps %FTE	-	alaries	% FTE	Salaries	% FTE		ct Totals
	Director of Clinical Operations	0.20	5,280	33%	<del>                                     </del>	alaries	70 FIE	Salanes	70 FIL	Contra	16,000
	Director of Government Contracts	0.10	2,970	33%						<del> </del>	9,000
	Evaluation Associate	0.10	1,914	33%	╢──			-	<del></del>	╢	5,800
	HIV CTL Services Manager	0.40	2,109	12%	╂─┈	<del></del>	<del></del>	╟──┤	<del></del>	<del> </del>	17,572
	Data Manager	0.10	1,650	33%	┨──			<del>[</del>		╂	5,000
	Counselor   and II	1.25	24,901	37%	╁┈			1		1	67,300
	Outreach/Testing Counselor	0.60	0		1-			1	<del></del>	<del> </del>	22,439
18					1				·	1	
19			<u> </u>		1					1	
20										1	
21				· · · · · · · · · · · · · · · · · · ·							
22				:							
23											
	Total FTE & Total Salaries	2.75	38,824	33%							143,111
	Fringe Benefits	25%	9,705	27%							35,778
26	Total Personnel Expenses		48,529	27%							178,889
27											
	Operating Expenses		Expenditure	%	Exp	enditure	- %	Expediture	%	Contr	act Total
	Total Occupancy		3,611	33%				]		<u> </u>	19,246
	Total Materials and Supplies		3,006	13%			····	1			16,385
	Total General Operating		279	33%						<b></b>	1,490
	Total Staff Travel				<u> </u>					<u> </u>	0 -
	Consultants/Subcontractor:				<b></b>	31,401	9%	125,605	37%	<b></b>	157,006
34	0.15									<b></b>	
	Other:				╂			1	<del></del>	╢	
36					╂—			-	<del></del>	<b> </b>	
37 38	·		<del>                                     </del>					<b></b>		╂	
39		<del></del>		<del></del>	╢			4			
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41			<del></del>	<del></del>	1-			<del></del>		-{	
42					╫─╌	<del></del>		-		╂	
	Total Operating Expenses		\$ 6,896	2%	\$	31,401	8%	125,605	33%	15	194,127
44	And Abatemis who in page		A 03000	L.M	+*-	01,701	- 7/0	(Enland	0070	+	107, 121
	Total Direct Expenses		55,425	10%	1	31,401	6%	125,605	22%	<del>                                     </del>	373,016
46	Indirect Expenses	10%/15%	5,543	7%	-	4,710	6%	18,841	25%	╂	45,153
تــــــــــــــــــــــــــــــــــــــ	TOTAL EXPENSES	10 /01 10 /0		10%	10	36,111	6%	144,446	23%	<del> </del>	\$418,169
48	I O I WE EVE EUGED		\$ 60,968	IV76	\$	30,113	070	144,440	2370	<del> </del>	\$410,108
49	Atombay of Halfa of Canifer Hilliam	211		444	<del></del>	1,000		<b> </b>	4 505		
50			311 \$196.04		╂	144 \$250.77		1,080		1	1,535
51			\$196.04		╢			\$133.75		<del></del>	
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	, A	A B C D E			F G H I				
1	Contractor Name: San Francisco AIDS Foundation						pendix B-5b	Page 3	
2	Contract Term: 9/1/11-06/30/14					•	Арре	endix Term:	07/1/13-06/30/14
3	Funding Source: General fund								
<u>4</u> .5	CONTROL CONTROL CONTROL CONTROL CONTROL CONTROL						·		
6	SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE								
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8	·	. !			SERVICE N	(ODES			
9	Personnel Expenses					FER&L			
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20		0%			45.1		16,000
	Director of Government Contracts	0.10		0%				:	9,000
	Evaluation Associate	0.10		0%					5,800
	HIV CTL Services Manager	0,40		0%					17,572
	Data Manager	0.10		0%					5,000
	Counselor I and II	1.25		0%					67,300
_	Outreach/Testing Counselor	0.60		0%				# 1 N N	22,439
18 19	_					1.2 1			
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	Total FTE & Total Salaries	2.75	0	0%	H 12		<del> </del>		143,111
	Fringe Benefits	25%	0	0%		m	1 188	7 7 A.S.	35,778
	Total Personnel Expenses		0	0%		i n		1. :	178,889
27	1					. ::			
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy			. 0%					19,246
30	Total Materials and Supplies		171	0%	eren e meiod	:	* * * * * * * * * * * * * * * * * * * *		16,385
	Total General Operating		H H	0%	1, 11, 11				1,490
	Total Staff Travel			1508					0
	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,903
34					<b> </b>				
35	Other:		ļ		<b></b>			<del></del>	:
36			· va.		<b></b>		m etan Himatian Me		<u> </u>
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42		· · · · · · · · · · · · · · · · · · ·		11.1					
	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44									
	Total Direct Expenses		153,517	27%	38,380	7%			564,913
46		3%/15%	23,028	31%	5,756	8%			73,936
	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%	/		\$638,849
48	, mary								
49	Number of Units of Service (UOS) per S	ervice Mode	604		375				3,739
50					\$117.70				-
51	Number of Contacts (NOC) per S	ervice Mode	2,13	34	750				
52				1.1					
53	DPH #1A(1)				<u> </u>		. vogge	: ;;: :::	Rev. 05/2010
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San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

# **BUDGET JUSTIFICATION**Stonewall Castro/ LIFE Program

#### Salaries and Benefits

### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

.20 FTE x \$ 80,000 =

\$16,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 90,000 =

\$9,000

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

 $.10 \, \text{FTE} \times \$ \, 58.000 =$ 

\$5.800

#### **HIV CTL Services Manager**

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43.930 =

\$17.572

### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 50,000=

\$5,000

#### Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53.840=

\$67,300

Outreach/Testing Counselor: Conducts targeted recruitment activities for HiV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37.398=

\$22,439

**Total Salaries** 

\$143,111

**Total Benefits** 

25% of \$ 143,111 total salaries =

\$35,778

State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$178,889

**Operating Expenses** 

Omeganoy, .

Rent:

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo. x 2.75 FTE x 12 months = \$19,246

Total Occupancy. \$19,246

Materials and Subblies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom = \$8,585 312 incentives @ \$25.00 each = \$7,800

Total Materials and Supplies \$16,385

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

\$1,490

Staff Travel (Local & Gutto) Town) 4

Total Staff Travel: \$0
Consultants/Subcontravtors:

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes. *Minimum Qualifications*: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

.70 FTE x \$70,000 = \$49,000

**Database Administrator** 

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

 $.50 FTE \times $55,000 =$ 

\$27,500

Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and 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.

 $.9 \, \text{FTE} \, \text{x} \, \$50,000 =$ 

\$45,000

.25 FTE X \$156,000 =

\$39,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$48,611

\$43,750

#### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.1 FTE x \$45.397 =

\$49,937

Admin Assistant

Responsible for: data entry; logistical and administrative support.

\$564,913

San Francisco AIDS Foundation

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.  .30 FTE x \$29,120 =	\$8,737
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  Approx. 19.5% of total salaries (\$262,924) = Rent	\$51,249
Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.  \$1,659.17 x 12 months=	\$19,910
Materails & Supplies Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including pro-	
rata share of shared expenses. \$791.67/month x 12 months =  General Operating Staff training, staff travel, insurance and equipment rental including	\$9,500
pro-rata share of shared expenses. \$291.67/ month:x 12 months =  Advertising Costs for advertising placement for client recruitment and program	\$3,500
based social marketing campaigns and related materials.  67/ month x 12 months less inkind funding for advertising of \$7090 =  \$666.67 x12 =\$8,000 less \$7,090=	\$910
Intervention Materials Incentives to support recruitment, attendance, punctuality and retention and related materials. \$786.83/ month x 12 months less \$8,531 inkind funding for materials	\$910
\$786.75 x 12 mo = \$9,441 less \$\$8,531 =	
Total Consultants/Subconfrecturs	\$348,903
Jotal Other	\$0
TOTAL OPERATING EXPENSES	\$386,024
CAPITAL EXPENDITURES: (If needled -A unit valued at \$5,000 or more)	
Total Capital Expenditures:	\$0

**TOTAL DIRECT COSTS** 

San Francisco AIDS Foundation General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14 Appendix B-5b Page 9

INDIRECT COSTS

**Stonewall Castro** 

Indirect expenses for the San Francisco AIDS Foundation are

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AiDS Foundation & Shanti

\$ 348,903 x 15%=

\$52,335

**TOTAL INDIRECT COSTS** 

\$73,936

**APPENDIX TOTAL** 

\$638,849

# Appendix D Additional Terms

#### I. HIPAA

The parties acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability an	d
Accountability Act of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.	
The parties further agree that Contractor falls within the following definition under the HIPAA regulations:	

	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
$\boxtimes$	A Business Associate subject to the terms set forth in Appendix E;
	Not Applicable, Contractor will not have access to Protected Health Information

#### 2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

#### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

#### 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

#### 5. 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.

# Appendix E

# **BUSINESS ASSOCIATE ADDENDUM**

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

#### RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated thereunder by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws.
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

#### 1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
- Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R.
   Parts 160 and 164, Subparts A and D.
- c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. **Covered Entity** shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

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- e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. **Electronic Protected Health Information** means Protected Health Information that is maintained in or transmitted by electronic media.
- h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
  - Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. **Security Incident** shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

#### 2. Obligations of Business Associate

a. Permitted Uses. BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information

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- in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iy) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].
- c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and

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- documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- f. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.
- g. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(i)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.

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- h. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- j. Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

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#### 3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

### d. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

### 4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected

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Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that-CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

## 5. Reimbursement for Fines

In the event that CE pays a fine to a state or federal regulatory agency based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine within thirty (30) calendar days.

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APPENDIX F-1b

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and to: SFDPH Fiscal / Invoice Processing	1380 Howard Street, 4th Floor						

APPENDIX F-1b

Appendix Term: 08/15/13-06/14/14

PAGE B

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Contractor: San Francisco AIDS Foundation		XXXXXXXXXA-1JUN13
Address: P.O. Box 426182		
	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	Federal CDC
Fax:		
Program Name: HIV Testing - HIV STOP Study	Grant Code/Detail:	HCHIVPREVNGR
nogram teams. The resumy - The Stor Study	Project Code/Detail:	HCAO24/13
ACE Control #:		
	Involce Period:	06/1/13 - 06/30/13
	FINAL Invoice	(check if Yes)
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APPENDIX F-2c Appendix Term: 07/01/13-06/30/14 PAGE A

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Tracing, Equipment Reliastivaline lance).	33.00						<del></del>			<del></del>
Staff Travel - (s.g., Local & Out of Town)	\$7.04	Ö.	i dical				.:.	<del></del>	\$7.0	40.00
	A 70-2 11-11-11		albalagii. T	1.00gm	· · · · ·				1.7	
Consultant/Subcontractor	\$124,31		in Hell,	:: 14° 41.					\$124,	365.00
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Activities and Client Supplies)			Property.							
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Total Operating Expenses	\$290,49		Automotive Control	Transfer					\$290,	494.00
Capital Expenditures  TOTAL DIRECT EXPENSES	\$846,7		11191 9111	100, 40111					6040	779.00
Indirect Expenses	\$140,7			er affgent fan		1			\$846	78.00
TOTAL EXPENSES	\$931,4		1 188 18	Olympiani.	<u> </u>	~	<del></del>		\$931	457.00
LESS: Initial Payment Recovery			Pita Sec	garjar sas	NOTES					
Other Adjustments (Enter as negative, if appro	portate)		<b>建筑力的</b>							
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ccordance with the budget approved for the contract of			under the	provision	of that co	ntract. Fu	ılı justificati	on and ba	ckup	
ecords for those claims are maintained in our office at		icated.					**	Date		
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Send to: SFDPH Fiscal / Invoice Proces	nine	Armer Valleten					Observation of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the			
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	eri A									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH A.	horizeri	Signatory	7		~a10.	<del></del>	
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APPENDIX F-2c

	_	Invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXA-2JUL13
Address: P.O. Box 426182	_	:
	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	General Fund
Fax:	,	
•	Grant Code/Detail:	HCHIVPREVNGF
Program Name: Community Based HIV Testing		
	Project Code/Detail:	
ACE Control #:		
	Involce Period:	07/1/13 - 07/31/13
	FINAL invoice	(check if Yes)

# **DETAIL PERSONNEL EXPENDITURES**

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
经有价值的 医二氏管	0.10					\$9,130.00
Direction of Gallon Dear London	<b>13</b> 2 0.05 c	S S S S S S S S S S S S S S S S S S S				\$4,500.00
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A PAGE TO SHAPE OF THE PAGE	0.60	3 4 6 20				\$34,620.00
IV Scending (8) Secretarial	0.80	<b>建筑</b>				\$43,200.00
WOODSTAND TO THE REAL PROPERTY.	41.80					\$73,213.00
Priciplomist	3.75	\$ 160 (\$25)	National Contract			\$161,925.00
lain Allandia	0.80	<b>建建铁硬化</b>				\$40,000.00
HV T VANESA	0.40					\$18,970.00
Vendinisch Geseich alor	0.80	5 17 5 18				\$37,920.00
Not Add MacCondition	0.30	<b>。 對於</b>				\$6,750.00
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		20 J-40 34	Barr in grant w			
TOTAL SALARIES	9.90	\$445,028	inamin musiki.			\$445,028.00

T certify that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:		Date:	_
Title:			

APPENDIX F-3b Appendix Term: 07/01/13-06/30/14 PAGE A

CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 A-3JUL13 Address: P.O. Box 426182 San Francisco, CA 94142-4182 Contract Purchase Order No: Funding Source: Telephone: 487-3000 General Fund **HPS** Fax: 487-3009 **HCHIVPREVNGF** Grant Code/Detail: Program Name: The Stonewall Project Project Code/Detail: ACE Control #: Invoice Period: 07/1/13 - 07/31/13 FINAL Invoice (check if Yes) TOTAL DELIVERED DELIVERED REMAINING DELIVERABLES CONTRACTED THIS PERIOD TO DATE TOTAL uos DELIVERABLES UOS NOC UOS NOC NOC UOS UOS NOC in Distribution 1 month ####### 2270 Salatenas 12 Hitti 1 event 34 1496 34 1,498 414 1.380 Groups 1 hour, 414 1,380 RRCIThour 240 240 255 GM 1 hours 359 374 359 374 ecruitment & Linkagas Thour Land 2,880 720 2.880 aining 1 hour - 24 1205 24 120 ocial Marketing I month ###### 12 ###### NOC NOC NOC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES** EXPENSES % OF REMAINING BUDGET THIS PERIOD TO DATE BUDGET **BALANCE** Total Salaries (See Page B) \$222,027 \$222,027.00 Fringe Benefits - \$55,507.° \$55,507.00 Total Personnel Expenses \$277,534.00 Operating Expenses: \$38,957.00 \$38,957 Occupancy-(e.g., Rental of Property, Utilities Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$5,881 \$5,881.00 Postage, Printing and Repro., Program Supplies) \$6,499 \$6,499.00 General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor \$2,500.00 \$1,400.00 Other - (Meals, Audit, Transportation Reimb, \$1,400 Stipends, Facilitators) Total Operating Expanses
Capital Expanditures
TOTAL DIRECT EXPENSES \$55,237 \$55,237,00 \$332,771 Indirect Expenses \$33,277° \$33,277.00 TOTAL EXPENSES \$366,048 \$366,048.00 NOTES: LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. Signature: Date: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

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APPENDIX F-3b Appendix Term: 07/01/13-06/30/14

PAGE B

			fuadice inmidel
Contractor:	San Francisco AIDS Foundation		A-3JUL13
Address:	P.O. Box 426182		
	San Francisco, CA 94142-4182	Contract Purchase Order No:	•
Teiephone:	487-3000 487-3009	Fund Source:	General Fund
		Grant Code/Detail:	HCHIVPREVNGF
-	The Stonewall Project	Project Code/Detail:	
ACE Control #:		Invoice Pariod:	07/1/13 - 07/31/13.
	•	FINAL Invoice	(check if Yes)

# **DETAIL PERSONNEL EXPENDITURES**

PERSONNEL	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
PERSONALE STREET	Saladio S	SALAKI		TODATE	BUDGET	\$8,000.00
Said Claud (Company)	0.05	\$ 1.000			<del>                                     </del>	\$4,500.00
Evaluation Associate	0.10	35.800	The control of the control of		<del> </del>	\$5,800.00
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Scient Project Coordinator	10190 to	\$47.7				\$47,700.00
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	37 K 39 K	2.0				
TOTAL SALARIES	3.75	\$222,027			1	\$222,027.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	 Date:	
Title:		

APPENDIX F-4c Appendix Term; 07/01/13-06/30/14 PAGE A

Contractor: San Francisco AIDS Foundation					CM	5# 64	1		oice Num	
Address: P.O. Box 426182				Cam	tract Pu	. :.	l Inday Mai	7000		
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Telephone: 483-3000 Fax:		НЕ	s		+	Funding	Source:	G	eneral Fu	md
ogram Name: African American Prevent	in Initiative				G		le/Detail:	HCF	IVPREV	NGF
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General Operating-(e.g., Insurance, Staff	S14.2	Jan				·	ļ	1.112	\$14.2	79.00
Training, Equipment Rental/Maintenance)	2000	9.0							417,2	10.00
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Staff Travel - (e.g., Local & Out of Town)				Politica (in l Politica (in la			<b> </b>	****		
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Activities and Client Supplies)				HOUSE TOURS						
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Indirect Expenses			ima di	\$40 PM			ļ			25.00
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Other Adjustments (Enter as negative, if appr	opriate)	:	1,50,00			-	•			
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1389 Howard Street, 4th Floor	•	<b>b</b>						Date:		
San Francisco, CA 94103 Attn: Contract Payments		Ву		thorized	Signator	v)	-	Date:	<del></del>	

APPENDIX F-4c

Appendix Term: 07/01/13-06/30/14

PAGE B

		Invoice:Number
Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182	· [	XXXXXXXXA-4JUL13
	Contract Purchase Order No:	
Telephone: 483-3000 Fax:	Fund Source:	General Fund
	Grant Code/Datall:	HCHIVPREVNGF
Program Name: African American Preventin Initiative	Project Code/Detail:	
ACE Control #:	invoice Period:	07/1/13 - 07/31/13
•	FINAL Invoice	(check if Yes)

# **DETAIL PERSONNEL EXPENDITURES**

PERSONNEL	FTE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES	4.85	\$305,509		1 1		\$305,509.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

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Certified By:	Date	:		
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Title:				

APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE A

Contractor: San Francisco AIDS Found		CM 71		]		nvoice Number A-5JUL13					
Address: P.O. Box 426182 San Francisco, CA 94142-418	12			Con	tract Pur	chase O	rder No:				
Telephone: 487-3000 Fax: 487-3009		H	es.			_	Source:		eneral Fu		
rogram Name: Stonewall Castro/LIFE Pro	gram	<u> </u>		]	": :	.:	le/Detail:	HCH	IIVPREV	NGF	
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General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$32\$174	90	9. 2004							90.00	
Staff Travel - (e.g., Local & Out of Town)								1 1 1 1		1.2.	
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Total Operating Expenses Capital Expenditures	<b>4300</b>		nimin Va.	2005011 ²¹ 00					<b>\$300.</b> 1	024.00	
OTAL DIRECT EXPENSES	\$564		Aletety vá	1 (1411)			1,		\$564,	913.00	
Indirect Expenses	\$73		ALX.56							38.00	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$638,	.049			NOTES		<u> </u>		\$0.50,	849.00	
Other Adjustments (Enter as negative, if appro	priste)		34.5	- 4-17-5	110,20	•					
REIMBURSEMENT  certify that the information provided above is, to the be coordance with the budget approved for the contract cecords for those claims are maintained in our office at Signature:	ited for service	ces provide		l accurate						· Vous-v	
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Send to: SFDPH Fiscal / Invokes Process	sing						-			ndelposinyliydd C	
1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments		Bý:	(DPL A	ithorizad	Signatory	۸	•	Date:			

APPENDIX F-5b

Appendix Term: 07/01/13-06/30/14 PAGE B

•	·	Invoice Number
Contractor: San Francisco AIDS Foundation		A-5JUL13
Address: P.O. Box 426182	<del>-</del> -	**
San Francisco, CA 94142-4182	Contract Purchase Order No:	
Telephone: 487-3000	Fund Source:	General Fund
Fax: 487-3009		::
	Grant Code/Detail:	HCHIVPREVNGF
Program Name: Stonewall Castro/LIFE Program		
	Project Code/Detail:	
ACE Control #:	<u> </u>	
	Invoice Period:	07/1/13 - 07/31/13
	FINAL Invoice	(check if Yes)
	LIMAL INVOICE	(CHCCK II I CS)

## **DETAIL PERSONNEL EXPENDITURES**

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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		Walter March	រាជនាំមួនជាមានរាជនាជា			
		Per de la company				
TOTAL SALARIES	2.75	\$143,111				\$143,111.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

	•		
Certified By:		Date:	
Title:			
	<del></del>		

SANFRAN-02

BUCDA1:



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 7/17/2013

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.

Ca	e terms and conditions of the polic rtificate holder in iteu of such endor	y, cei seme	rtain ent(s)	policies may require an e		v m in in in in in in in in in in in in in	tement on th	ils certificate does not confer	rights to the				
PROD	UCER License # 0H81923	:			CONTA	CT		elitari il di di di dette di					
32 In	surance Services, LLC California Street, 3rd Floor				PHONE (AC, No. Ext): (415) 426-6600 6636 (AC, No.): (415) 426-6601								
San I	Francisco, CA 94108				E-MAIL ADDRESS:								
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	San Francisco AIDS Founda		į.	3 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		RC:							
1035 Market Street, Ste. 400 San Francisco, CA 94103				And the	INSURE	RD:							
	54111 tall Cl350, CA 34103			p 10 144	INSURE	RE:			<u> </u>				
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TR I	TYPE OF INSURANCE	ADDL	SUBR	POLICY NUMBER	-	POLICY EFF (MIN/DD/YYYY)	POLICY EXP	LIMITS					
-	GENERAL LIABILITY	INSR	HAND	, GLIGI HOMBER		748MPP[111]	( Telegopii 111)	EACH OCCURRENCE \$					
1	COMMERCIAL GENERAL LIABILITY						:	DAMAGE TO RENTED					
1	CLAIMS-MADE OCCUR	1 1	ŀ	* '* '									
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L	AUTOMOBILE LIABILITY					:		COMBINED SINGLE LIMIT (Ea accident) \$					
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ſ	HIRED AUTOS NON-OWNED AUTOS	1	1					PROPERTY DAMAGE (Per accident)					
Ī		Ι.											
	UMBRELLA LIAB OCCUR	7.7					4 20 20	EACH OCCURRENCE \$					
Ī	EXCESS LIAB CLAIMS-MADE		ľ	:				AGGRÉGATE \$					
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+	WORKERS COMPENSATION		<del>                                     </del>					WC STATU- OTH- TORY LIMITS ER	W.F				
.	AND EMPLOYERS' LIABILITY Y/N		1	3300057174-121		7/1/2013	7/1/2014		1,000,000				
- }	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED?	N/A	.	3300031114-121		7/11/2013	11112014	E.L. EACH ACCIDENT \$					
- 1	(Mandatory in NH) If yes, describe under		111		• .	. :	-*	E.L. DISEASE - EA EMPLOYEE \$	1,000,000				
_	DESCRIPTION OF OPERATIONS below					1 11	-	EL DISEASE - POLICY LIMIT \$	1,000,00				
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ESC	RIPTION OF OPERATIONS / LOCATIONS / VEHIC	LES (	Attach	ACORD 101, Additional Remarks	Schedule	, if more space is	required)						
vide	nce of Workers Compensation Covers	age											
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ER	TIFICATE HOLDER	•:			CANO	ELLATION		<del></del>					
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City and County of SF – SFDPH						RICEU KEPKESE 2	LINITE	14.4 41.					

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San Francisco, CA 94102



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 4/3/2013

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.

R	EPRESENTATIVE OR PRODUCER, AN	ID TH	IE CERTIFICATE HOLDER.							
钳	MPORTANT: If the certificate holde he terms and conditions of the policy proficate holder in lieu of such endors	, cert	ain policies may require an e							
	DUCER		ideli	CONTACT COMMISSION	tes@wills.	com				
AAIN	is insurance Services of California, in 26 Century Blvd.	C.		PHONE (A/C, No. Ext.); (877) 8		FAX No): (888	467-2378			
P.Ö.	. Box 305191		•	EMAL ADDRESS:						
Nas	hville, TN 37230-5191		į		LERER(S) AFFOR	DING COVERAGE	NAIC #			
			1	<del></del>		ce Alliance of California Inc	C0815			
INGU	RED			INSURER & : Cypres	s insurance	Company	10855			
	San Francisco AIDS Founda	tion	,	INSURER C )						
	1035 Market St., #400 Attn: Controller			INSURER D :						
	San Francisco, CA 94103		1.2	INSURER E:						
				INSURER F:						
			ATE NUMBER:	ALLE BOTH LANGUE		REVISION NUMBER:				
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A	GENERAL LIABRITY  X COMMERCIAL GENERAL MARILITY	Х	2013-00950	4/1/2013	4/1/2014	EACH OCCURRENCE 5 DAMAGE TO RENTED PREMISES (Es occurrence) 5	1,000,000 600,000			
	CLAIMS-MADE X OCCUR					MED EXP (Any one person) \$	20,000			
						PERSONAL & ADV INJURY \$	1,000,000			
						GENERAL AGGREGATE S	3,000,000			
	GENT AGGREGATE LIMIT APPLIES PER:	-				PRODUCTS - COMPYOP AGG 5	3,000,000			
	X POLICY PRO- LOC					SOCIAL SERV PRO \$	3,000,000			
_	AUTOMOBILE LIABILITY		noen nooro	4/1/2013	4/1/2014	(Equipidant) 5	1,000,000			
A	X ANY AUTO ALLOWNED SCHEDULED	X	2013-00950		4)112014	BODILY INJURY (Per person) \$: BODILY INJURY (Per accident) \$				
	AUTOS AUTOS NON-CWNED	. [				PROPERTY DAMAGE \$				
	HIRED ALTOS ALTOS	.				(PER ACCIDENT)				
	X UMBRELLA LIAB X OCCUR	· · · · · ·			<del> </del>	EACH OCCURRENCE \$	10,000,000			
A.	EXCESS LIAB CLAMB-MADE		2013-00950-UMB	4/1/2013	4/1/2014	AGGREGATE \$	10,000,000			
•	DED X RETENTION \$ 10,000			İ		ś				
•	WORKERS COMPENSATION					X WC STATU OTH-	: 1			
В	AND EMPLOYERS LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED?  Y	N/A	3300057174121	7/1/2012	7/1/2013	ELL EACH ACCIDENT \$	1,000,000			
	- (Mandatory in NH)	W 1 M		1	1	E.L. DISEASE - EA EMPLOYEE \$	1,000,000			
	If yes, describe under DESCRIPTION OF OPERATIONS below					E.L. DISEASE - POLICY LIMIT &	1,000,000			
A	Business Auto		2013-00960	4/1/2013	4/1/2014	Comp/Coil Deductible	1,000			
Re: ( City to G Insu	CRPTION OF OPERATIONS / LOCATIONS / VEHICL Ongoing service contract with City and and County of San Francisco, SFDPH, I eneral Liability and Auto Liability. rance listed above is Primary Insurance RTIFICATE HOLDER	Coun ts Off	ty of San Francisco. ficers, Directors, Employees, A		ntatives are in	cluded as Additional insureds	with respects			
				THE EXPIRATIO ACCORDANCE W	N DATE TH	EBCRIBED POLICIES BE CANCE IEREOF, NOTICE WILL BE D LY PROVISIONS.				
	City and County of San Fran	cisco	-SFDPH	AUTHORIZED REPRESENTATIVE						

City and County of San Francisco - SFDPI 101 Grove Street |San Francisco, CA 94102

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# THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – OWNERS, LESSES OR CONTRACTORS – SCHEDULED 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):	Location(s) Of Covered Operations								
Any person or organization that you are required to add as an additional insured on this policy, under a	All insured premises and operations								
written contract or agreement currently in effect, or	age of a real real control of the second								
becoming effective during the term of this policy. The additional insured status will not be afforded with re-	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s								
spect to liability arising out of or related to your activi-									
ties as a real estate manager for that person or organ-									
ization.	The Charles State of Carlotte								

- 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:
  - 1. Your acts or omissions; or
  - The acts or omissions of those acting on your behalf:

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above. B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



# NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507, Santa Cruz, CA 95061

# POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00950)

POLICY NUMBER:

2013-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation*

POLICY CHANGE EFFECTIVE:

04/01/2013

COVERAGE PART AFFECTED:

**BUSINESS AUTO** 

POLICY CHANGE#:

1

Page '

The following additional insured(s)/loss payee(s) is/are hereby added to read:

Veh # VIN #

Additional Insured - NIAC-A1

ALL

City And County Of San Francisco, SFDPH, Its Officers,

Directors, Employees, Agents and Representatives

101 Grove Street

San Francisco, CA 94102

AS RESPECTS: Ongoing service contract with City and

County of San Francisco

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:

\$0

**RETURN PREMIUM:** 

\$0

**TOTAL PREMIUM:** 

\$0

Parnel C. D.

04/04/2013

**AUTHORIZED SIGNATURE** 

(00806)

# City and County of San Francisco Office of Contract Administration Purchasing Division

# THIRD Amendment

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This AMENDMENT (this "Amendment") is made as of the 1st day of March, 2014, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

## RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to add Fiscal Year 2014/2015 and to support continuing services as outlined in Appendix A, A-2, A-3, A-4, A-5, Appendix B; and to update Appendix E and Appendix G.

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261/DPHC14000562), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088).

- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 02, Term of the Agreement currently reads as follows:
- 2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14	- 4		Ex	ercis	ed			:						. ::::	-
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Option 3:	07/01/15 -06/30/16	:		***	3. 7%	:		7. 1	:: :						# 4	
Option 4:	07/01/16 -06/30/17	•		- 11												
Option 5:	07/01/17 -06/30/18	* - #*	4,5		41	y r	ŀ:	::	٠	e.		o per	•	:		
Option 6:	07/01/18 -06/30/19														:1	
	07/01/19 -06/30/20		: A B	i iya uni				:		·	Delivar.					
Option 8:	07/01/20 -06/30/21				4.				_		***					

# Such section is hereby amended in its entirety to read as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2016.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14		Exercised
Option 2:	07/01/14 -06/30/15		Exercised
Option 3:	07/01/15 -06/30/16		Exercised
Option 4:	07/01/16 -06/30/17		
Option 5:	07/01/17 -06/30/18	•	
Option 6:	07/01/18 -06/30/19		
Option 7:	07/01/19 -06/30/20		
Option 8:	07/01/20 -06/30/21		

# b. Section 05, Compensation, of the Agreement currently reads as follows:

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Nine Million Four Hundred Twenty-Nine Thousand Nine Hundred and Eighty-Two DOLLARS (\$9,429,982). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

# Such section is hereby amended in its entirety to read as follows:

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Fourteen Million Six Hundred Fifty-Seven Thousand Five Hundred and Seventy-Seven DOLLARS (\$14,657,577). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

# c. Section 08, Submitting False Claims; Monetary Penalties, of the Agreement currently reads as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for

Original Agreement: 09/01/2011 Amendment: 03/01/2014 the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at

http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

# Such section is hereby amended in its entirety to read as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates\$fn=default.htm\$3.0\$vid=amlegal:sanfrancisco_ca\$sync=1. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

# d. Section 33, Local Business Enterprise Utilization; Liquidated Damages, of the Agreement currently reads as follows:

# 33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

# b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to

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Original Agreement: 09/01/2011 Amendment: 03/01/2014 LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

Such section is hereby amended in its entirety to read as follows:

# 33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

# b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Contract Monitoring Division (CMD) or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of CMD") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of CMD will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor

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further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of CMD or the Controller upon request.

# e. Section 34, Nondiscrimination; Penalties, of the Agreement currently reads as follows:

# 34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.
- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form HRC-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Human Rights Commission.
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

Such section is hereby amended in its entirety to read as follows:

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# 34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.
- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contracts Monitoring Division (formerly 'Human Rights Commission').
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

## f. Section 48. Modification of Agreement, of the Agreement currently reads as follows:

48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of HRC any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (HRC Contract Modification Form).

Such section is hereby amended in its entirety to read as follows:

48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of CMD any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (CMD Contract Modification Form).

# g. Section 58, Graffiti Removal, of the Agreement currently reads as follows:

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58. Graffiti Removal. Graffiti is detrimental to the health, safety and welfare of the community in that it promotes a perception in the community that the laws protecting public and private property can be disregarded with impunity. This perception fosters a sense of disrespect of the law that results in an increase in crime; degrades the community and leads to urban blight; is detrimental to property values, business opportunities and the enjoyment of life; is inconsistent with the City's property maintenance goals and aesthetic standards; and results in additional graffiti and in other properties becoming the target of graffiti unless it is quickly removed from public and private property. Graffiti results in visual pollution and is a public nuisance. Graffiti must be abated as quickly as possible to avoid detrimental impacts on the City and County and its residents, and to prevent the further spread of graffiti. Contractor shall remove all graffiti from any real property owned or leased by Contractor in the City and County of San Francisco within forty eight (48) hours of the earlier of Contractor's (a) discovery or notification of the graffiti or (b) receipt of notification of the graffiti from the Department of Public Works. This section is not intended to require a Contractor to breach any lease or other agreement that it may have concerning its use of the real property. The term "graffiti" means any inscription, word, figure, marking or design that is affixed, marked, etched, scratched, drawn or painted on any building, structure, fixture or other improvement, whether permanent or temporary, including by way of example only and without limitation, signs, banners, billboards and fencing surrounding construction sites, whether public or private, without the consent of the owner of the property or the owner's authorized agent, and which is visible from the public right-of-way. "Graffiti" shall not include: (1) any sign or banner that is authorized by, and in compliance with, the applicable requirements of the San Francisco Public Works Code, the San Francisco Planning Code or the San Francisco Building Code; or (2) any mural or other painting or marking on the property that is protected as a work of fine art under the California Art Preservation Act (California Civil Code Sections 987 et seq.) or as a work of visual art under the Federal Visual Artists Rights Act of 1990 (17 U.S.C. §§ 101 et seq.).

Any failure of Contractor to comply with this section of this Agreement shall constitute an Event of Default of this Agreement.

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Such section is hereby amended in its entirety to read as follows:

58. Graffiti Removal: Removed/ Not Used

### The Appendices listed below are Amended as follows:

Delete Appendix A, Pages 1-11, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A, Pages 1-12, for the period 09/01/11 - 06/30/16.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/16.

Delete Appendix A-3, Pages 1-5, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-3, Pages 1-7, for the period 09/01/11 - 06/30/16.

Original Agreement: 09/01/2011 Amendment: 03/01/2014 Delete Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-4, Pages 1-7, for the period 09/01/11 - 06/30/16.

Delete Appendix A-5, Pages 1-7, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-5, Pages 1-9, for the period 09/01/11 - 06/30/16

Delete Appendix B, Pages 1-7, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix B, Pages 1-9, for the period 09/01/11 - 06/30/16.

Add Appendix B-2d, Pages 1-7, for the period 07/01/14 - 06/14/15, to the Agreement as amended. Add Appendix B-2e, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

Add Appendix B-3c, Pages 1-7, for the period 07/01/14 - 06/30/15, to the Agreement as amended.

Add Appendix B-3d, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

Add Appendix B-4d, Pages 1-8, for the period 07/01/14 - 06/30/15, to the Agreement as amended.

Add Appendix B-4e, Pages 1-7, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

Add Appendix B-5c, Pages 1-8, for the period 07/01/14 - 06/30/15, to the Agreement as amended.

Add Appendix B-5d, Pages 1-8, for the period 07/01/15 - 06/30/16,, to the Agreement as amended.

Add Appendix B-5d, Pages 1-8, for the period 07/01/15 - 06/30/16,, to the Agreement as amended.

Delete Appendix E, Pages 1-7 and replace in its entirety with Appendix E, Pages 1-5 (BAA-City Atty 5/07/14).

Add Appendix F-2d for the period 07/01/15 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-2e for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-3c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-3d, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-4d, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-4e, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended. Add Appendix F-5c, for the period 07/01/14 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B, to Original Agreement.

Delete Appendix G, Pages 1- 2 and replace in its entirety with Appendix G, Pages 1-2, (3-01-2014).

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

Original Agreement: 09/01/2011

Amendment: 03/01/2014

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

Approved:

Jaci Fong

Director Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

Additional Terms D:

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano

Executive Director CHIEF EXECUTIVE OFFICER

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

PURCHESING DEPARTHENT

# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

# B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

### C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

# D. <u>Possession of Licenses/Permits</u>:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

# E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

## F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

## G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

# H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

Appendix A CMS #7164

Original Agreement: 09/01/2011 Amendment: 03/01/2014

## I. <u>Infection Control, Health and Safety:</u>

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

### J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

### K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

# L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

## M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A CMS #7164

Original Agreement: 09/01/2011
Amendment: 03/01/2014

2 of 12

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:

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Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

## O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

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# P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

# Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/16 may be found in the following Appendixes:

Appendix A, 09/01/11 – 06/30/16, Pages 4-12

Appendix A-1, 09/01/11 – 06/14/14, Pages 1-2

Appendix A-2, 09/01/11 – 06/30/16, Pages 1-3

Appendix A-3, 09/01/11 – 06/30/16, Pages 1-7

Appendix A-4, 09/01/11 – 06/30/16, Pages 1-7

Appendix A-5, 09/01/11 – 06/30/16, Pages 1-9

Appendix A-6, 09/01/11 – 06/30/13, Pages 1-3

Appendix A-6, 09/01/11 – 06/30/13, Pages 1-3

Syringe Access Services

Appendix A CMS #7164

Original Agreement: 09/01/2011 Amendment: 03/01/2014

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Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Contract Term: 09.01.11 through 06.30.16 **Funding Sources: CDC and General Fund** 

# SUMMARY

Service Provider(s):

**Fiscal Agency:** 

San Francisco AIDS Foundation San Francisco AIDS Foundation \$14,057,086

**Total Contract Amount:** 

**System of Care:** 

**HIV Prevention Section (HPS)** 

**Provider Address: Provider Phone: Contact Person:** 

415-487-3000

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax:415-487-3094

Richard Hill, Director, Government Contracts

Direct Phone #: 415- 487-8042 email: rhill@sfaf.org

**Program Name:** 

Appendix A-1

HIV Testing - STOP Study

System of Care:

**HPS** 

**Program Code:** 

N/A :

Year One

Amount:

\$26.583

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS Number of UDC/NOC

**STOP Study Support Activities** 

10

12

N/A

Year Two.

Amount:

\$50,000

Funding Source: Center for Disease Control

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

**STOP Study Support Activities** 

N/A

**Year Three** 

Amount:

\$16,500

Funding Source: Center for Disease Control

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

**STOP Study Support Activities** 

N/A

**Target Population:** 

There is no target population; the study will use specimens collected from clients who already

presents for testing at the four sites who have agreed to participate.

**Description of Service:** 

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid

Appendix A CMS #7164

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Original Agreement: 09/01/2011 Amendment: 03/01/2014 Confractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

Appendix A Contract Term: 09.01.11 through 06.30.16 **Funding Sources: CDC and General Fund** 

CMS#: 7164

Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of

enhanced partner notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care: **Program Code:** 

**HPS** N/A

Amount:

Year One \$ 290,298

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UOS

Number of UDC/NOC

Number of test during this period

2,587

Year Two

Amount:

\$870,894

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

8,406

Year Three

Amount:

\$435,447

Funding Source: General Fund

Term:

Definition and # of UOS:

1.01.13 - 6.30.13

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

4,850

4.850

**Year Four** 

Amount: Term:

\$931,457

Funding Source: General Fund

7.01.13-6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,180

10,180

Year Five

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UOS

Modality

Number of UDC/NOC

Number of test during this period

10,660

Appendix A CMS #7164 5 of 12 Original Agreement: 09/01/2011 Amendment: 03/01/2014

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Appendix A

CMS#: 7164

**Year Six** 

Amount:

\$958,957

**Funding Source:** General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,660

10,660

**Target Population:** Description of Service:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

**Program Name:** 

**System of Care: Program Code:** 

The Stonewall Project

**HPS** 

N/A

Amount:

Term:

Year One \$294,639

9.01.11 - 6.30.12

**Funding Source:** General Fund

**Funding Source:** General Fund

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, and 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	480	1,920
Events	23	1,265
Groups:	276	920
Individual R.R. Counseling	160	320
Prevention Case Management	240	288
Social Marketing	8	N/A
Condom Distribution	8	N/A
Training	16	80

Year Two

Amount:

\$360,320

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality Number of UOS Number of UDC/NOC **Recruitment & Linkages** 696 2,784 **Events** 33 1,815 Groups 400 1,334 Individual R.R Counseling 232 464 **Prevention Case Management** 348 418

Appendix A CMS #7164

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Original Agreement: 09/01/2011 Amendment: 03/01/2014

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Appendix A

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Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

12 Social Marketing Condom Distribution 12 Training

**Year Three** 

7.01.13 - 6.30.14

Amount:

Term:

Definition and # of UOS:

\$366,048

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

<u>Modality</u>	Number of UOS	Number o	FUDC/NOC
Recruitment & Linkages	720	2,880	
Events	34	1,496	,,,,,
Groups	414	1,380	
Individual R.R. Counseling	240	255	
Prevention Case Management	359	374	
Social Marketing	12	N/A	
Condom Distribution	12	N/A	
Training	24	120	. ;

Year Four

Amount: Term:

Definition and # of UOS:

\$366,048 ... Funding Source: General Fund 7.01.14-6.30.15

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R. R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12: " He had " " " " " " " " " " " " " " " " " " "	N/A
Training	24	120

**Year Five** 

7.01.15-6.30.16

Amount:

Term:

Definition and # of UOS:

\$366,048 Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

**Target Population:** 

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine

And other substances

**Description of Service:** 

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services are delivered in the Castro,

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

**Program Name:** 

**System of Care:** Program Code:

African American Prevention Initiative

HPS

N/A

Year One

Amount:

\$166,339

9.01.11 - 12.31.11

Term: Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

**Funding Source: Center for Disease Control** 

Funding Source: Center for Disease Control & GF

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Year Two

Amount: Term:

\$499.017

Definition and # of UOS:

1.01.12-12.31.12 A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Events	20	820
Groups	503	4,272
HIV Testing	433	433
Individual R.R. Counseling	589	589
Linkages	65	65

Year Three

Amount:

\$249,508

**Funding Source:** General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Appendix A

Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

I	1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.
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Number of UOS	Number of UOS	Number of UDC/NOC
Events	<b>12</b>	492
Groups	290	2,465
HIV Testing	<b>250</b> ,	250
Individual R.R. Counseling	340	340
Linkages	38	38

Year Four

7.01.13 - 6.30.14

\$538,192

**Funding Source:** General Fund

Amount:

Term:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	<b>24</b>	984 : 1977 - 1 1,574 - 5
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	<b>200</b> verletiju at	200

**Year Five** 

Amount:

Term:

Definition and # of UOS:

\$538,192 Funding Source: General Fund

ng 1000 milinarya. Na di santito se ito anci 7.01.14-6.30.15

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

<u>Modality</u>	Numt	per of UOS	Number of UDC/NOC	
Events	24		984	,
Groups: 580	580	• • • • •	3,320	
HIV Testing: 500	500		500	
Individual R.R. Counseling	262	$V_{ij}$ and $V_{ij}$ $V_{ij}$	792	
Prevention C. Management	200		200	

Year Six

Amount:

Term:

Definition and # of UOS:

\$538,192 Funding Source: General Fund

7.01.15 - 6.30.16

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

#### Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Appendix A

CMS#: 7164

**Description of Service:** 

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.

Appendix A-5

**Program Name:** 

Stonewall Castro/LIFE Program

System of Care: Program Code:

HPS N/A

N/A

Amount:

Year One \$520,385

9.01.11 - 6.30.12

Term:
Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1 Hr. of Recruitment and Linkage.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
HIV Testing	400	400
Individual Risk Reduction Counseling	96	192
Prevention Case Management	320	320
Groups	207	690
Shanti LIFE Program - Individual R. R. Counseling	107	107
Shanti LIFE Program - Prevention Case Management	800	640
Shanti LIFE Program – Group	403	1,423
Shanti LIFE Program – Recruitment & Linkage	200	400

Funding Source: General Fund

Year Two

Amount:

\$592,976

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1Hr. of Recruitment and Linkage.

	<u>Modality</u>	Number of UOS	Number of UDC/NOC
	HIV Testing	580	580
	Individual Risk Reduction Counseling	139	278
	Prevention Case Management	464	464
	Groups	300	1,000
	Shanti LIFE Program - Individual R. R. Counseling	155	155
	Shanti LIFE Program - Prevention Case Management	1,160	928
	Shanti LIFE Program – Groups	584	2,062
	Shanti LIFE Program – Recruitment & Linkage	290	580 - 4
1		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	· · · · · · · · · · · · · · · · · · ·

Year Three

Amount:

\$638.849

**Funding Source:** General Fund

Appendix A CMS #7164

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

Appendix A

CMS#: 7164

T	e	r	'n	1:

Definition and # of UOS:

7.01.13 - 6.30.14

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

		Number of UOS	Number of UDC/NOC
	HIV Testing	600	600
	Individual Risk Reduction Counseling	145	159
	Prevention Case Management	480	480
	Groups	311	1,035
	Shanti LIFE Program - Individual R. R. Counseling	144	144
-	Shanti LIFE Program - Prevention Case Management	1,080	864
	Shanti LIFE Program – Group	604	2,134
-	Shanti LIFE Program – Recruitment & Linkage	375	750

The second

#### Amount:

Term:

Definition and # of UOS:

Year Four \$638,849

Funding Source: General Fund

7.01.14 - 6.30.15

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750
		North and the second

#### Amount:

Term:

Definition and # of UOS:

Year Five \$638,849

Funding Source: General Fund

7.01.15 - 6.30.16

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134

Appendix A CMS #7164

11 of 12 Orig

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Appendix A Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

CMS#: 7164

Shanti LIFE Program - Recruitment & Linkage

375

750

**Target Population:** 

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine

and other substances.

**Description of Service:** 

Stonewall's Substance Abuse counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care: Program Code:

HPS

N/A

**Funding Source:** General Fund

Amount:

Year One \$1,061,764

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality

Number of UOS Num

Number of UDC/NOC

Syringe Access Services

2,083

20,000

**Program Coordination** 

8

N/A

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality

Number of UOS 3,020 Number of UDC/NOC

**Syringe Access Services** 

3,0

29,000

Program Coordination

12

N/A

**Target Population:** 

**Description of Service:** 

Intravenous drug users (IDUs) throughout San Francisco.

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Amount:

-\$76,988 per Board of Supervisor Resolution

Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

#### 4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

## 5. Modality(ies)/Interventions

#### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		1 1
1 UOS = 1 test for 1 client	2,587	2,587
9,700 tests annually for 4 months $\times$ 80% = 2,587 tests.		
2,587 tests = 2,587 UOS and 2,587 contacts	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	1

#### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	54.21	
9,700 tests annually for 8 months $\times$ 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.	1 TH 1 TH	enter es e ^{lle}
5.173 + 3.233 = 8.406 tests = $8.406$ UOS and $8.406$ cor	i .	14-4 T

#### 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	# 1 #### T 1 # #	verse ja een o
1 UOS = 1 test for 1 client	4,850	4,850
9,700 tests annually for 6 months $\times 100\% = 4,850$ tests.	4,030	4,650
4,850 tests = 4,850 UOS and 4,850 contacts		

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

CMS#: 7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

#### 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		·
1 UOS = 1 test for 1 client	9,700	9.700
9,700 tests annually for 12 months x $100\% = 9,700$ tests.	2,700	5,700
9,700 tests = 9,700 UOS and 9,700 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	400	450
480 tests annually for 12 months $\times$ 100% = 480 tests.	480	480
480 tests = 480 UOS and 480 contacts		
TOTAL:	10,180	10,180

#### 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,660	10,660

#### 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts.	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,660	10,660

#### 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above will be

MALLER PLA

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.

Security 140 complete Articles in the discussion				
Community Based HIV Desting				
Citywlde Goal	System of Prevention Objective			
Increase status awareness	<ul> <li>■ By 06/30/2014, the SFAF community-based testing program, (Magnet,</li> </ul>			
	St James and Glide) will achieve a 1.3% positivity rate as measured by			
14 T H	EvaluationWeb and HPS acute infection data.			
	By 06/30/2014, 90% of people testing HIV-positive at SFAF's			
	community-based testing program will be offered partner services as			
	measured by EvaluationWeb.*			
Increase viral load	• By 06/30/2014, 90% of HIV-positive clients in SFAF's community-			
suppression	based testing program testing positive will be offered linkage to care as			
A CONTRACTOR OF THE CONTRACTOR	measured or documented by EvaluationWeb.*			
Maintain or increase levels	• By 06/30/2014, SFAF's community-based testing program will distribute			
of protected sex	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 officing linkage to care or pariner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

#### 8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HTV 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

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017,

#### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

#### 5. Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour		
720 hours annually for 10 months x 80% = 480 UOS. 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Program: The Stonewall Project

CMS#; 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

480 sessions annually for 10 months x 1 client/session x 80% =		A STATE OF THE STATE OF
320 NOC.	e e e e de la ce	
Prevention Case Management		::::: · · · ·
1 UOS = 1 hour	dimini a sa iliya si	
432 sessions annually for 10 months x 0.83 hour/session x 80%=	240	288
<b>240 UOS.</b>	240	200
432 sessions annually for 10 months x 1 client/session x 80% =		; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;
288 NOC.	inaga o o oraș ur	4. 54
Social Marketing		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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.	alaya, 180 mili ay ay a	
Training		ALCOHOLOGICA CONTRACTOR
1 UOS = 1 hour		e. allagas III.
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: we the regarded and a construction of the west	k i t iini	i este ja ja ja

## 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	The Assign	
1 UOS = 1 hour		· 20 · 30 · 30 · 10 · 10 · 10 · 10 · 10 · 1
720 hours annually for 2 months x 80% = 96 UOS.		
720 hours annually for 10 months $\times$ 100% = 600 UOS.	696	2.704
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	090	2,784
NOC.	*	# 1
4 contacts/hour x 720 hours annually for 10 months x 100% =		eta sa po
<b>2,400 NOC.</b>		ar Bardina I
Events		Andrews I in the
1 UOS = 1 event		144
34 events annually for 2 months x 80% = 5 UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		1 15 1
276 groups annually for 2 months x 1.5 hour/group x 80% = 55		,
UOS.	:	a tagig
276 groups annually for 10 months x 1.5 hour/group x 100% =	400	1 224
345 UOS.	400	1,334
276 groups annually for 2 months x 5 clients/group x 80% = 184	•	
NOC.	•	lo e Tale.
276 groups annually for 10 months x 5 clients/group x 100% =	3	garg Longo.
1,150 NOC.		Ballin shirt
Individual Risk Reduction Counseling	232	464

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

•	::	
1 UOS = 1 hour	187	
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% =	<b>{</b>	
200 UOS.		
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		:
480 sessions annually for 10 months x 1 client/session x 100%=		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$	<u> </u>	
NOC.		•
432 sessions annually for 10 months x 1 client/session x 100% =	•••	
360 NOC.		
Social Marketing	,	
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.	127	104
10 months of social marketing x 100% = 10 UOS.	11	
Condom Distribution		r aman terreta
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ 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		110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =	:	
100 NOC.		<u> </u>

## 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups	414	1,380

Program: The Stonewall Project

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.	Million de la la destructiva de	
276 groups annually for 12 months x 5 clients/group x 100% =		Service of the service of
1,380 NOC.	tall taken	
Individual Risk Reduction Counseling		2
1 UOS = 1 hour	i F ii	
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% =	4	
<b>255 NOC.</b> : : : : : : : : : : : : : : : : : : :		and the state of
Prevention Case Management		4. 3. 1 L L 1 1 T
1 UOS = 1 hour		1
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	054
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.	i ng sait s	1 4 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Recruitment & Linkages		
1 UOS = 1 hour	p.#	HOTE SAMPT
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training a second and a second a second		1.11 1 1 1 1
1 UOS = 1 hour		in the second
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.	i. ::	
Social Marketing	Andree e	
1 UOS = 1 month	12	n/a

## 07/01/2014 - 06/30/2015

12 months of social marketing x 100% = 10 UOS.

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		## a.
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% =	j. ima	per ver und de de de
2,880 NOC.	edek i i d	
Events		
1 UOS = 1 event	24	1.400
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		::::
Groups	i i i i i i	rane visa
1 UOS = 1 hour	41.4	1 000
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.		

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

TOTAL:	1,815	6,505
1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 UOS = 1 hour		
Training	Fig. 112	
12 months of condom & lube distribution x 100% = 12 UOS.		
1 UOS = 1 month	12	n/a
Condom Distribution		
12 months of social marketing x 100% = 10 UOS.		
1 UOS = 1 month	12	n/a
Social Marketing		
374 NOC.		
374 sessions annually for 12 months x 1 client/session x 100% =		
= 359 UOS.	359	374.
374 sessions annually for 12 months x 0.96 hour/session x 100%		
1 UOS = 1 hour		
Prevention Case Management	<del></del>	
255 NOC.	· .	
255 sessions annually for 12 months x 1 client/session x 100% =		
255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.	240	255
1 UOS = 1 hour		
Individual Risk Reduction Counseling		
1,380 NOC.		
276 groups annually for 12 months x 5 clients/group x 100% =	:	*

## 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1 406
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.		
Individual Risk Reduction Counseling	240	255
1 UOS = 1 hour	240 .	255

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		41.
Prevention Case Management 1 UOS = 1 hour	e lage	
374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.		e de la company
Social Marketing	# # # # # # # # # # # # # # # # # # #	<u> </u>
1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	# <b>12</b>	n/a
Condom Distribution 1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	wys <u>ia za się</u> się się się się się się się się się się	rana wa Milia ka
Training 1 UOS = 1 hour		i produce de la companya de la companya de la companya de la companya de la companya de la companya de la comp
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.		
TOTAL:	1,815	6,505

### 6. Methodology

Please see Appendix A-2, Section 6.

#### 7. Objectives and Measurements

#### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

<b>表现的一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个</b>	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, 90% of males who have sex with males of of HIV-negative and unknown status of the SFAF-Stonewall Project will be offered at least one HIV test annually, as measured by client treatment plan and progress notes.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

to another other transport of a company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the comp	
	EEER to Address Drivers
Citywide Goal	System of Prevention Objective
	• By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	The Stonewall Project will report having had an HIV test in the prior 6
•	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load suppression	By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels of protected sex	By 06/30/2014, the SFAF Stonewall Project will distribute at least
	50,000 condoms annually as measured by invoices and programs records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <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.

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

**⊠** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

#### 4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

#### 5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	297
27 events annually for 4 months $\times 80\% = 7$ UOS.		207
Average 41 contacts/event x 7 events = 287 NOC:	a salita ja April eri	
Groups		
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.	t gir A dw	
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times$ 80% = 160 tests.	160	160
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling	, sta i ji ji di i i i i i i i i i i i i i i	et et teath a
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	120
UOS.	128	128
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

Linkage		
1 UOS = 1 linkage to LINCS Program	20	20
75 linkages annually for 4 months x 80% = 20 linkages.	20	20
20 linkages = 20 UOS and 20 NOC.	:	:

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
Events			
1 UOS = 1 event			
23 events annually for 8 months $\times$ 80% = 12 UOS.	20	820	
23 events annually for 4 months x $100\% = 8$ UOS.		~	
Average 41 contacts/event x 20 events = 943 NOC.		<u> </u>	
Groups	•		
1  UOS = 1  hour			
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.			
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272	
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.			
318 groups annually for 4 months x average of 15.5 clients/group $\times$ 100% = 1,643 NOC.			
HIV Testing			
1 UOS = 1 test for 1 client.			
500 tests annually for 8 months x $80\% = 267$ tests.	433	433	
500 tests annually for 4 months x 100% = 167 tests.	: [-		
433 tests = 433 UOS and 433 contacts.			
Individual Risk Reduction Counseling			
1  UOS = 1  hour.			
680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS.			
680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS.	589	: 589.	
680 sessions annually for 8 months x 1 client/session x 80% = 363 NOC.		•	
680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.			
<del></del>			
Linkage			
1 UOS = 1 linkage to LINCS Program 75 linkage to LINCS Program 75 linkage to LINCS Program 76 linkage to LINCS Program	65		
75 linkages annually for 8 months x 80% = 40 linkages.	CO	- 65	
75 linkages annually for 4 months x 100% = 25 linkages.		de de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co	
65 linkages = 65 UOS and 65 NOC.	<u> </u>	<u> </u>	

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

## 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	10	192
23 events annually for 6 months x 100% = 12 UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group	in the artists of the	
x 100% = 2,465  NOC.		· · · · · · · · · · · · · · · · · · ·
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	. 230	230
250 tests = 250 UOS and 250 contacts.	<u> </u>	AND THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF T
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS	J40	J-10
680 sessions annually for 6 months x 1 client/session x 100% =	4	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
340 NOC.	egi talah maraja	
Linkage		
1 UOS = 1 linkage to LINCS Program	38	20
75 linkages annually for 6 months x $100\% = 38$ linkages.	2.0	30
38 linkages = 38 UOS and 38 NOC.	ra z lazzeik	August junika

## 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	<b>24</b>	984	
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.	580	3,320	
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500	
Individual Risk Reduction Counseling	262	792	

Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =		
262 UOS.	,	•
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management	Ti.	
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.	••••	

## 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	27	, , , ,
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.	. 500	المداود
193 groups annually for 12 months x average of 17.2 clients/		i.
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	300
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling	.:	*
1  UOS = 1  hour.	262	792
792 sessions annually for 12 months x .33 hour/session x 100% =		
262 UOS.		
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1  UOS = 1  hour.		
sessions annually for 12 months x 1 hour/session x 100% = 200		
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

#### 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984	
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.	580	3,320	
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500	
Individual Risk Reduction Counseling  1 UOS = 1 hour.			
792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792	
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200	
TOTAL:	1,566	5,796	

#### 6. Methodology

Please see Appendix A-2, Section 6.

#### 7. Objectives and Measurements

#### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing:
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF African American Special Project will achieve a
<u>.</u>	1.3% positivity rate as measured by Evaluation Web and HIV acute infection data.
	By 06/30/2014, 65% of HIV negative/unknown status African American
ţ	males who have sex with males of the African American Special Project
•	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
	• By 06/30/2014, 90% of people testing HIV-positive at the SFAF African
	American Special Project will be offered partner services as measured by
	EvaluationWeb.*
Increase viral load	By 06/30/2014, 90% of HTV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

ALER to Address Drivers			
Citywide Goal	System of Prevention Objective		
Increase status awareness	By 06/30/2014, 90% of HIV-negative/unknown status African American males who have sex with males of the African American Special Project will be offered at least one HIV test annually as measured by admistative		
	data.  • By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.		
Increase viral load suppression	<ul> <li>By 06/30/2014, 90% of HIV-positive clients in the SFAF African         American Special Project either testing positive or who have not seen an         HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or     </li> </ul>		

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16

Funding	~	~~~~	~	_

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
	administrative data.*
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

#### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 **Funding Source: General Fund** 

1. Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

□ New

Renewal

Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

#### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

#### 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 10 months x 80% = 400 tests. 400 tests = 400 UOS and 400 contacts	400	400
Individual Risk Reduction Counseling 1 UOS = 1 hour 288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96 UOS. 288 sessions annually for 10 mos. x 1 client/session x 80% = 192 NOC.	96	192
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS. 480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.	320	320
Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207	207	690

Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/16

CMS#: 7164 Funding Source: General Fund

UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		***
NOC.	4.1	. ar asyr
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		Е. Э
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.	800	040
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		gal car of the
NOC.		Harrie en
Shanti L.I.F.E. Program - Groups		## 1,44°,
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.	i ta ta ta ta ta ta ta ta ta ta ta ta ta	
5 groups annually for 10 mos. x 8 hrs./group x $80\% = 27$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x $80\% = 112$		
TOS TOTAL TO THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND ST	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	1 1	la di sanga sa sa
and the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of the company of th		4.
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	in the state of	12.
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
uos.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		<u> </u>
NOC.		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

#### 07/01/2012 - 06/30/2013

07/04/2012 00/50/2015	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	
Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client		
$600 \text{ tests annually for } 2 \text{ mos. } \times 80\% = 80 \text{ tests.}$	<b>500</b>	590
80 tests = 80 UOS and 80 contacts	<b>580</b>	580
600 tests annually for 10 mos. x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts	gi atiem	The second
Individual Risk Reduction Counseling 1 UOS = 1 hour	and the second	
288 sessions annually for 2 mos. x 0.5 hr./session x $80\% = 19$	139	278
UOS.		

Appendix A-5

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		
UOS.		•
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		
288 sessions annually for 10 mos. x 1 client/session x 100% =		, "
240 NOC.	ł	
Prevention Case Management		
1 UOS = 1 hour		!
480 sessions annually for 2 mos. x 1 hr./session x $80\% = 64$	]	<u>'</u>
UOS.		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	1 101	701
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% =	1	•
400 NOC.		
Groups	<del> </del>	
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 $x$ 80% = 41 008. 207 groups annually for 10 mos. $x$ 1.5 hr./group $x$ 10% = 259	į	
UOS.	200	1 000
	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.L.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	155	1,55
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		•
NOC. 100 sessions annually for 2 mos. $\times$ 1 chem/session $\times$ 80% = 21		4
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	, i	
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
UOS.		
960 sessions annually for 10 mos. x 1.25 hr/session x 100% =	44.55	
1000 UOS.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100% =	·	
800 NOC.		
Shanti L.I.F.E. Program – Groups	584	2,062
1 UOS = 1 hour	3,04	

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16
Funding Source: General Fund

45 groups annually for 2 mos. x 4 hrs/group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150		1141, 144
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	,	
i — <u>———</u>	a sus e se jêjaya	ng manada na mata
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.		rama i ga
Shanti L.I.F.E. Program – Recruitment and Linkage		to probably the particles
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 $100\% = 250$	200	500
UOS.	290	580
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		÷ **
NOC.	·	ing a second
600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.		

#### 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. $\times$ 100% = 600 tests.		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 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100%=	And the state of	
159 NOC.		
Prevention Case Management		
1 UOS = 1 hour	400	400
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	::: ::	

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

	T	
480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr/group x 100% = 311		
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		:
1,035 NOC.		
Shanti L.LF.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% =		1
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% =	1000	254
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.	1	
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%	1	
= 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 $100\% = 375$	075	750
UOS.	375	750
750 sessions annually for 12 mos, x 1 client/session x 100% =		
750 NOC.		

## 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x $100\% = 600$ tests.		•

Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

600 tests = 600 UOS and 600 contacts	T	
Individual Risk Reduction Counseling	1.	
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr/session x 100%=		nu i i i i i i i i i i i i i i i i i i i
145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		4 - 44
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1 UOS = 1 hour	<b>,</b>	
480 sessions annually for 12 mos. x 1 hr/session x 100% = 480	480	480
UOS.	I a Hannes	
480 sessions annually for 12 mos. x 1 client/session x 100% =	the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract o	
480 NOC.		
Groups		
1 UOS = 1 hour	[	
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	011	1:005
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =	eman en en e	
1,635 NOC.	ATTENDED AT	to a shiphysic fi
Shanti L.I.F.E. Program – Individual Risk Reduction	Programme and the second	
Counseling		
1 UOS = 1 hour	au to the co	
	144	144
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		m m
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	DCA.
1080 UOS.	1,000	864
864 sessions annually for 12 mos. x 1 client/session x 100% =	11 11 11	
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		ul salah mar
UOS.	_	
		id structure to
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		* 1. 9
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	604	
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 $100\% = 120$	ł	1.00
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194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134  NOC.	]	er er er er fillet De la film
Shanti L.I.F.E. Program – Recruitment and Linkage		· · · · · · · · · · · · · · · · · · ·
1 UOS = 1 hour	375	750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		Final Control
	<del></del>	<u> </u>

Appendix A-5 Contract Term: 09/01/11 through 06/30/16

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		·
TOTAL:	3,739	6,166

## 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr/session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	: 145	159
Prevention Case Management	::	
1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS.	604	2,134

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5
Contract Term: 09/01/11 through 06/30/16
Funding Source: General Fund

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
750 sessions annually for 12 mos. x .5 hr/session x 100% = 375 UOS.	375	750
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour		
= 2,134 NOC.		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
	1 11	
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	. abt #	
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	ii d	
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		

## 6. Methodology

Please see Appendix A-2, Section 6.

## 7. Objectives and Measurements

## A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Bused HIV Desting					
Citywide Goal	System of Prevention Objective				
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate				
	measured by EvaluationWeb and HPS acute infection data.				
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of				
	the The Stonewall Project will report having had an HIV test in the prior				
	6 months, as measured or documented by self-report, EvaluationWeb				
	and/or Client Treatment plans.				
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be				
;	offered partner services as measured by EvaluationWeb.*				
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project				

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

	Community-Based MIV Testing		
suppression	either testing positive or who have not seen an HIV primary care		
	provider in the prior 6 months will be offered linkage to care as measured		
	or documented by self report or client record.*		
Maintain or increase levels of protected sex	By 06/30/2014, the SFAF Stonewall Project will distribute at least		
	50,000 condoms annually as measured by invoices and/or programs		
	records.		

	LIERR to Address Drivets
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, 90% of males who have sex with males of SFAF-
	Stonewall will be offered at least one HIV test annually, as measured by
	client treatment plans and progress note.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
<i>t</i>	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

#### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

## Appendix B Calculation of Charges

#### 1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

#### 2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2016 may be found in the following Appendixes:

Appendix B, 09/01/2011 - 06/30/2013, Page 1-9 Budget Summary Appendix B-1, 09/01/11-06/14/12, Pages 1-4 HIV Testing - STOP Study Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 HIV Testing - STOP Study Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 HIV Testing - STOP Study Appendix B-2, 09/01/11-12/31/11, Pages 1-7 Community Based HIV Testing Community Based HIV Testing Appendix B-2a, 01/01/12-12/31/12, Pages 1-7 Appendix B-2b, 01/01/13-06/30/13, Pages 1-7 Community Based HIV Testing Community Based HIV Testing Appendix B-2c, 07/01/13-06/30/14, Pages 1-7 Appendix B-2d, 07/01/14-06/30/15, Pages 1-7 Community Based HIV Testing Appendix B-2e, 07/01/15-06/30/16, Pages 1-7 Community Based HIV Testing Appendix B-3, 09/01/11-06/30/12, Pages 1-7 The Stonewall Project Appendix B-3a, 07/01/12-06/30/13, Pages 1-7 The Stonewall Project Appendix B-3b, 07/01/13-06/30/14, Pages 1-7 The Stonewall Project The Stonewall Project Appendix B-3c, 07/01/14-06/30/15, Pages 1-7 Appendix B-3d, 07/01/15-06/30/16, Pages 1-7 The Stonewall Project Appendix B-4, 09/01/11-12/31/11, Pages 1-8 African American Prevention Initiative African American Prevention Initiative Appendix B-4a, 01/01/12-12/31/12, Pages 1-9 African American Prevention Initiative Appendix B-4b, 01/01/13-06/30/13, Pages 1-8 Appendix B-4c, 07/01/13-06/30/14, Pages 1-9 African American Prevention Initiative Appendix B-4d, 07/01/14-06/30/15, Pages 1-8 African American Prevention Initiative Appendix B-4e, 07/01/15-06/30/16, Pages 1-7 African American Prevention Initiative Appendix B-5, 09/01/11-06/30/12, Pages 1-7 Stonewall Castro/ LIFE Program Appendix B-5a, 07/01/12-06/30/13, Pages 1-8 Stonewall Castro/ LIFE Program Appendix B-5b, 07/01/13-06/30/14, Pages 1-9 Stonewall Castro/ LIFE Program Appendix B-5c, 07/01/14-06/30/15, Pages 1-8 Stonewall Castro/ LIFE Program Appendix B-5d, 07/01/15-06/30/16, Pages 1-8 Stonewall Castro/ LIFE Program Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Syringe Access Services Syringe Access Services Appendix B-6a, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6b, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6c, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6d, 07/01/12-06/30/13, Pages 1-11

Appendix B-6e, 07/01/12-06/30/13, Pages 1-2 Appendix B-6f, 07/01/12-06/30/13, Pages 1-2 Appendix B-6g, 07/01/12-06/30/13, Pages 1-2 Syringe Access Services Syringe Access Services Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$600,491 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

•			
Original Agreement	Federal CDC	\$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
BOS resolution reduction	CCSF General Fund	-\$76,988	07/01/11-06/30/14
		\$14,057,086	5.2°
	Contingency	\$600,491	,
		\$14,657,577	
		4	

- C, Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

Appendix B CMS #7164

## Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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1 Check one:			·	t an in the contract	Appendix B	Page 3	
2 [1 New	[ ] Renewal	[X] Modifica	ation	: An	pendix Term:	9/1/11 - (	
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11	APPENDIX TERMS	014414.04449	6/15/12-6/14/13	034744_19/2474	45140-19/24/19	14149 (2)2016	PAGE 3
12 EXCENSES LIVE			0/10/12/04/19			10.90/10.2020	i i i i i i i i i i i i i i i i i i i
13	SALARIES & EMPLOYEE BENEFITS	21,274	41,879	169,097	507,289	253,644	993,183
14 CA	_OPERATING EXPENSE PITAL OUTLAY (COST \$5,000 AND OVER)	\$ 2,892 0	3,576 0	94,810 0	284,433	142,218	527,929 0
16	SUBTOTAL DIRECT COSTS	24,166	45,455	263,907	791,722	395,862	1,521,112
17	INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585	152,110
18	INDIRECT RATE: TOTAL EXPENSES:	10.0% <b>26.583</b>	10.0% <b>50,000</b>	10.0% 290.298	10.0% 870,894	10.0% 435,447	1,673,222
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36 CDC Grant (HIV Preve		26,583	50,000	290,298	479,451		846,332
37 General Fund 38 Other Funding Source		1 To 118 section			391,443	435,447	826,890 0
39 Children General Fi		<del></del>					0
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92 Prepared by/Phone # Larry	Zapatka / 415-487-3055			<b>.</b>			

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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1 Check one:				Appendix B	Page 4	
[ ] New [ ] Renewal [ X ] Modification			Ap	pendix Term:	**	
3 If modification, Effective Date of Mod. 7/1/14 No. of Mod	. 3					
4 FISCAL YEAR: 2014-15						DPH1
5 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation				a Visioni au		
6 LEGAL ENTITY CODE: (CBHS Only)	,					
7 CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th
8 PROGRAW PROVIDER NAME: San Francisco AIDS Foundation		41				
9		Assist 1				
10 APRENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	PAGE 3 TO
APPENDIX TERM						4
11 12 (2) (3) (3) (3)	3/1/14-6/30/12	7/4/12-6/30/13	9/4//14/12/30//10	1/1/12-12/31/12	1/1/13-8/80/13	TOTALS
13 SALARIES & EMPLOYEE BENEFITS	207,512	249,014		218,123	164,319	1,904,858
14 OPERATING EXPENSE	60,342	78,549		235,529	62,506	1,043,365
15 CAPITAL OUTLAY (COST \$5,000 AND OVER) 18 SUBTOTAL DIRECT COSTS	0 267,854	327,563	151,217	453,652	226,825	2,948,223
17 INDIRECT COST AMOUNT:	26,785	32,757	15,123	45,365	22,683	294,823
18 INDIRECT RATE: 19 TOTAL EXPENSES:	10.0% <b>294,639</b>	10.0% 360,320		10.0% <b>499,01</b> 7	10.0% 249,508	3,243,0^4
20	284,035	300,320	100,340	488,017	240,000	3,243,0
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35 HIV PROVENCION SECTION (MPT) A MITTON (I SOURCE SE						
36 CDC Grant (HIV Prevention Project)	004.000	000 000	166,340	241,864	0 40 500	1,254,536
37 General Fund 38 Other Funding Source (Identify by name)	294,639	360,320		257,153	249,508	1,988,510
39 Children General Fund	eservice de la companya de la companya de la companya de la companya de la companya de la companya de la compa				-111111	0
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91 JOIAL REVENUES IDEH AND NON DPH)	294-639	360 320	(A) (340)	200 ANS (0.17)	249,708	37,48,046
92 Prepared by/Phone # Larry Zapatka / 415-487-3055			• • • • • • • • • • • • • • • • • • •		ti ti	James James Commission

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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4 FISCAL YEAR: 2014-15	FISCAL YEAR: 2014-15						
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6 LEGAL ENTITY CODE: (CBHS Only)		trans to the	num u evirusius	st en del ed			
7 CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation					3 V 1. 13 M		
8 PROGRAM PROVIDER NAME: San Francisco AIDS Foundation		e and ever a series	Maria Salah Salah		· ·		
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10 APPRENDIX MUMBER (National)	(Budget) A-5/B-5	A-S/B-5e	A-6/B-6	A-6/B-6a	A/6/8-6b		
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	9/3/24-6/30/10	7/1/19 <b>-6/20</b> /19	July 1-0/10/15	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS	
12 P. SELARIES & EMPLOYEE BE	NEFITS 120,56	3 144,675	208,074	0	0	2,378,170	
14OPERATING EX	(PENSE -338,33	5 <b>378,76</b> 9	\$ 622,482	68,665	60,407	2,511,728	
15. CAPITAL OUTLAY (COST \$5,000 AND SUBTOTAL DIRECT					60.407	0 4,889,893	
17 INDIRECT COST AN		7 69,532	83,026		6,041	521,775	
18 INDIRECT TOTAL EXPE					10.0% 66.448	5.411.668	
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36 CDC Grant (HIV Prevention Project)	E90.90	5 592.976	049.000	St. P. Sterner		1,254,536	
37 General Fund 38 Other Funding Source (identify by name)	520,38	5 592,870	913,282			4,015,153	
39 Children General Fund				75,531	66,448	141,979	
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92 Prepared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>		¹	and a new comment.			

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

	AIBICI D E	F	G	Н	1 - 1	J	. к
1	Check one:		<u> </u>		Appendix B	Page 6	
2	[] New [] Renewal	[X] Modificat	i ·	Ap	pendix Term:	9/1/11	6/30/16
3	If modification, Effective Date of Mod. 7/1/14 No. of Mod	. 3	<u> </u>			<u></u>	
4	FISCAL YEAR: 2014-15						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			<b>Audition</b>	instruction.	THE .	
6	LEGAL ENTITY CODE: (CBHS Only)				· · · · · · · · · · · · · · · · · · ·		4
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	·			· ··		<u> </u>
8	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation		<u> </u>			11 1	
8							
10	APPENDIX NUMBER (Narrative/Budget)	A-6/B-6C	A-6/8-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
11	APPENDIX TERM:	9/1/11-6/30/12-	7/1/22-6/30/13	7/1/12-6/30/13	7/1/12-6/30/18	7/1/12-6/90/13	PAGE 3 TO 6. TOTALS
12 13	SALARIES & EMPLOYEE BENEFITS	Ü	249,690	I 0	Ü.	j	2,627,860
14	OPERATING EXPENSE	5,912	695,024	83,972	73,874	7,230	3,377,735
15 16	CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	5.912			73.874	7,230	6,005,595
17	INDIRECT COST AMOUNT:	591	94,471	8,396	7,386	722	633,341
18	INDIRECT RATE: TOTAL EXPENSES:	10.0% 6,503	10.0% 1,039,185	10.0% 92.368	10.0% <b>81,260</b>	10.0% 7,952	10.5% 6,638,
20	TOTAL EAFENGES.	0,000	1,055,105	92,300	01,200	7,832.	0,030,
21	PEN-MUSICAL CONTRACTOR OF THE PEN-						
23	COMPANIES EXCEPTION PROPERTY.						
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35	CONTRACTOR OF CHOICE SHOW IN COURSES					(A) (C)	
36	CDC Grant (HIV Prevention Project) General Fund		1,039,185				1,254,536 5,054,338
38	Other Funding Source (identify by name)						0
39 40	Children General Fund	6,503	A . C . C . C . C . C . C . C . C . C .	92,368	81,260	7,952	330,062
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42				Newscale of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contr	West of the second		
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82 89	OTAL DALINE WALLES	8.505	30 JUSA 195	#7, <b>6</b> 6			3,535,63
90							
91	TOTAL REVENUES (OPPLAND NON-BEH)	5	1,530,185	90.00	er 5 8 (0.55)	730	5.0 8 6.5
92	Prepared by/Phone # Larry Zapatka / 415-487-3055			2 * - + TV * 2 * 2 * 7 * 7 * 2 * 1			
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# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP and MCAH)

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	4	n, Effective Date of I	Mod. 7/1/14 No. of Mod	<b>4.3</b>					PRIM
4	FISCAL YEAR			The second second		15 6 7 F12 6 2			DPH1
5		****	AME: San Francisco AIDS Foundation	Set a realizable in a sec	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s				
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7			San Francisco AIDS Foundation				Average State		Artise La Tradication Artista de Carta de Carta
8	PROGRAM/ PI	ROVIDER NAME: San	Francisco AIDS Foundation	le dia tra a tra a Leografia da la sur seri	r i di i di i di i Na katalon katalon i	e Program district			
9	Conservation	NET CHEST HANGE TO							
10			APPENDIX NUMBER (Marginal Budget)	A-1/B-1b	A-2/B-2c	A-3/B-3b	A-418-4c	A-5/B-5b	
11			APPENGK-PERM	7/1/13-6/30/14	7/1/13- <u>6/3</u> 0/44	4441.3° 8/30149	7/1/19-8/30/14	7/11/13 <b>6/3</b> 0/47	PAGE 3 TO 7 TOTALS
12 13	EXPENSES		SALARIES & EMPLOYEE BENEFITS	13.205	556.284	277,534	381,887	178,889	4,035,659
14		T 1	OPERATING EXPENSE		290,494		107,380	388,024	4,218,665
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	esta perdela O	0	0	0	0
16 17		<del>:</del> :	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	15,000 1,500			489,268 48,923	564,913 73,936	8,254,324 875,652
18			INDIRECT RATE:	10.0%	10.0%		10.0%	13.1%	10.6%
19			TOTAL EXPENSES:	16,500	931,456	366,048	538,190	638,849	9,129,980
20 21	POVENI DE SE			40.76 (107.51.004)					Willer Drinkle
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36	CDC Grar General F	nt (HIV Prévention F	?roject)	16,500	931,457	366.048	538,192	638.849	1,271,036 7,528,884
		ding Source (identif	y by name)	170, 4470 (4470) (44, 44, 44	301,101	300,070	550,152	000,048	1,020,004
36		en General Fund							330,062
40 41	TOTAL	WEREVEN TOURS	ectici honding sources	S - 16,500	(2. day = 5/	355,048	558,92	338.849	
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# Department of Public Health Contract Budget Summary by Program (HUH,HPS,HHS,CHPP and MCAH)

Check one: [ ] New [ ] Renewal	Appendix B Page 8 Appendix Term: 9/1/11 - 6/30/16					
If modification, Effective Date of Mod. 7/1/14 No. of Mod	. 3	· · · · · · · · · · · · · · · · · · ·	: 	<u> </u>	<u> </u>	
FISCAL YEAR: 2014-15						DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			rayborabie	ALMOS CONTAG		W 1 4 4
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation		·				
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation					11.00 mm	
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14-6/30/15	7/1/14-6/80/15	7/1/14-6/30/15	7/1/14-6/30/15		PAGE 3 TO 8 TOTALS
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889		5,454,237
OPERATING EXPENSE  CAPITAL OUTLAY (COST \$5,000 AND OVER)	291,510	55,237	107,380	386,024		5,058,816
SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913		10,513,053
INDIRECT COST AMOUNT: INDIRECT RATE:	87,178 10.0%	33,277 10.0%	48,926 10.0%	73,936 13,1%		1,118,969 10,6%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849		11,632,027
CDC Grant (HIV Prevention Project) General Fund Other Funding Source (identify by name) Children General Fund	958,957	366,048	538,192	638,849		1,271,036 10,030,930 0 330,062
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Prepared by/Phone # Larry Zapetka / 415-487-3055		Marin Carrier Bases	1000000		latita jantajan. J	

# Department of Public Health Contract Budget Summary by Program (HUH,HPS,HHS,CHPP AND MCAH)

CF cone:  [ ] New [ ] Renewal [ ]  If modification, Effective Date of Mod. 7/1/14 No. of Mod.	X ] Modificati	on	Ap	Appendix B	Page 9 9/1/11	6/30/16
FISCAL YEAR: 2014-15				•		DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			WHITE THE PARTY NAMED IN			
LEGAL ENTITY CODE: (CBHS 0:0/y)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation			mannalism end	ere ety nith life und bach Life		
PROGRAM PROVIDER NAME: San Francisco AIDS Foundation			ara e Arrigi	in the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of	4 marin	
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APPENDIX NUMBER (Negrative/Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d	1	PAGE 3 TO 9
APPENDIX TERM	7/1/15-6/80/16	7/1/45-6/20/16	7/1/16-6/30/16	7/1/45-8/30/16	en Freisches	CONTRACT TOTALS
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178.869		6,872,815
OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,898,967
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	871,779	332,771	0 <b>489,2</b> 65	0 <b>564,91</b> 3		12,771,78
INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936	:	1,362,286
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%		10.79
Board Of Supervisor Resolution Reduction	958,957	366,048	538,192	638,849	· · · · · · · .	14,134,074 (76,988
TOTAL EXPENSES APPROVED						14,057,086
CDC Grant (HIV Prevention Project)  Anneral Fund  Funding Source (Identify by name)  Children General Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold All Hive Cold Fund  Cold Fund  Cold All Hive Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold Fund  Cold F	958,957	366,048	538,192	Parameter (1970) La compressión de la Compressión de la Compressión de la Compressión de la Compressión de la Compressión de la La compressión de la Compressión de la Compressión de la Compressión de la Compressión de la Compressión de la		1,271,036 12,532,976 330,062
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Board Of Supervisor Resolution Reduction		7.00 mar 125 - 1440 - 1	<u></u>	. + + : ***. ***.	<u>Jennin rijed</u>	(76,988
TOTAL FUNDING SOURCES APPROVED	<u> </u>	<u> </u>	34.3		1 11 11 11 11	14,057,086
Prepared by/Phone # Larry Zepatka / 415-487-3055			menta juni j	ng gita an tra		

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	A	В	С	D	E	F	G	Н	<del>                                     </del>
1	Contractor Name:				<del></del>	<del></del>		ppendix B-2d	Page 1
2	Contract Term:						App	endix Term:	7/1/2014-6/30/** 15
3	Funding Source:	General Fund	i						
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5 6					CONTRACT Y SERVICE N	<b>TODE</b>			
17		003	OBI ALLO	CATION	I SERVICE	TODE			
8					SERVICE M	ODES			<b>7</b>
9	Personnel Expenses		Tes	ting	Mobile To	esting	<b>1</b>		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Contract Totals
11	Magnet Director	0.10	7,553	83%	1,547	17%			9,100
12	Director of Government Contracts	0.05	4,500	100%	, e		*		4,500
13	Evaluation Associate	0.10	5,800	100%	***				5,800
14	HIV CLT Services Manager	0.60	40,800	100%					40,800
_	HIV Coordinator	0.80	35,866	85%	6,534	15%			42,400
16	Receptionist	1.80	72,000	100%			i p	:	72,000
17	Phlebotomist	3.75	161,925	100%					161,925
18	Data Manager	0.80	40,000	100%					40,000
19	HIV Counselor	0.40	18,970	100%					18,970
20	Volunteer Coordinator	0.80	37,920	100%					37,920
21	Network Coordinator	0.30			13,200	100%			13,200
22	Testing Counselor	0.40		A.Ta. Hilli	17,600	100%			17,600
23	Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%		ami da	464,215
24	Fringe Benefits	25%	106,334	92%	9,720	8%		in a second	116,054
25	Total Personnel Expenses		531,668	92%	48,601	.8%			580,269
26									
27	Operating Expenses		Expenditure	- %	Expenditure	%			Contract Total
28	Total Occupancy	1 to 1	103,096	100%			*** * ;		103,096
29	Total Materials and Supplies	1 1 0	42,811	92%	3,656	8%			46,467
30	Total General Operating		19,632	100%	at				19,632
31	Total Staff Travel		5,040	72%	2,000	28%			7,040
32	Consultants/Subcontractor:		115,275	100%					115,275
33								<u> </u>	
34	Other:			. ::					
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38			Distriction of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of t	, :					
39									
40									
41									
	Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%		<u> </u>	\$ 291,510
43							e and diller		
44	Total Direct Expenses		817,522	94%	54,257	6%			871,779
45	Indirect Expenses	10%	81,752	94%	5,426	6%			87,178
46	TOTAL EXPENSES		\$ 899,274	94%	\$ 59,683	6%			\$958,957
47	· · · · · · · · · · · · · · · · · · ·					-			
48	Number of Units of Service (UOS) pe		9,700		960	· . 	<u> </u>		10 460
49	- Cost Per Unit of Service by		\$92		\$62.1	erforest from			
50	Number of Contacts (NOC) pe	r Service Mode	9,7	00	960		1		
51	DDLI #4 A /45								De AEIAA4A
IJΖ	DPH #1A(1)				<del>`                                     </del>				Rev. 05/2010

San Francisco AIDS Foundation **General Fund** Contract Term: 9/1/11-6/30/16

Appendix Term: 7/1/14-6/30/15

# **BUDGET JUSTIFICATION** Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 91,000 x 0.10 FTE = \$

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$

#### Evaluation Associate

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health Impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

> Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

#### **HIV CTL Services Manager**

Manages clinic staff and oversees 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 Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 68,000 x 0.60 FTE = \$

#### HIV Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

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Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phiebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 53,000 x 0.80 FTE = \$

San Francisco ÁIDS Foundation General Fund Contract Term: 9/1/11-6/30/16

Appendix Term: 7/1/14-6/30/15

#### Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$  $40,000 \times 1.80 \text{ FTE} = $72,000$ 

#### **Phlebotomist**

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 43,180 x 3.75 FTE = \$ 161,925

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

#### **HIV Counselor**

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 47,424 x 0.40 FTE = \$ 18,970

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 47,400 x 0.80 FTE = \$ 37,920

### **Network Coordinator**

Network Coordinator: Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 13,200

### Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

Seneral Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

> **Total Salaries Total Benefits** 25% of \$445,028 total salaries 116,054 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. **TOTAL SALARIES & BENEFITS** 580,269 Operating Expenses Rent: SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs. \$769 per month x 9.90 FTE x 12 mo **Building Maintenance:** Janitorial services Telephone expense based on SFAF's experience rate of \$73.56 per FTE per \$73.56 per month x 9.90 FTE x 12 months = 8,739 103,096 Office Supplies/Postage:
> Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. \$35 per month x 9.90 FTE x 12 months = \$Program/Medical Supplies:
> Program materials needed to carry our day to day operations, materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000 Total Materials and Supplies General Operating Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month. \$60 per month x 9.90 FTE x 12 months = \$7,128 Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months = \$505 Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$

4,990

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

Total General Operating:	\$	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months =	<b>\$</b>	5,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$	2,000
Total Staff Trevel	\$	7,040
Consultants/Subcontractors: St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.		
Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications</i> : Experience coordinating Harm Reduction services and supervising staff.		
0.5 FTE x \$31,400 per year =	\$	15,700
Phlebotomist: Certified for specimen collection .25 FTE x \$47,840 per year = Total Salaries		11,960 <b>27,660</b>
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.  20% of \$ 27,660 total salariesx = otal Salaries & Benefits		5,532
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.78% of annual \$30,000 cost =	•	<b>33,192</b> 2,333
St. James Infirmary Total	\$	35,525
HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.  0.37FTE x \$60,989 per year = Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV	\$	22,566
Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.  0.037 FTE x \$31,973 per year =	\$	1,183

General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

> Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. *Minimum Qualifications*: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people

education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people		
n/c	\$	<b></b> :
Total Salaries	\$	23,749
Benefits: Social Security, Worker's Compensation, Health Benefits,		
Unemployment, State and Federal Taxes, Retirement Plan.	11.14	, at Alice
approx 27.16% of \$ 23,749 total salaries =	\$	6,450
Total Salaries & Benefits		30,199
Supplies: Programatic and administrative supplies.	\$	2,012
Staff Training/Travel: Trainings for staff to keep current on related issues	\$	1,592
Rent: Prorated rent for program staff	\$	1,722
attivit i filosomera en increa en esperante en el como en el como en el como en el como en el como en el como e		
Glide Total	\$	35,525
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Youth Technology Health (formally ISIS)		
YTHS will develop and maintain an electronic system that will remind Magnet		
clients, who have agreed to receive text or email messages from SFAF, that it is		
time to return for their 6-month HIV test.		
<u>Deputy Director</u> : Provides overall leadership and direction and is responsible		
for project deliverables. Minimum Qualifications: Masters in health services.		
0.06 FTE x \$104,500 per year =	\$	6,270
Program Manager: Responsible for day to day activities including reporting,		
managing consultants and text message development. Minimum		
Qualifications; Masters in health services.	•	0.500
0.10 FTE x \$95,000 per year =	\$	9,500
Program Assistant: Responsible for all administrative activities, loading text		
messages and tech problem solving. Minimum Qualifications: High school		
diploma or equivalency.	_	
0.22 FTE x \$50,000 per year =	* .	11,000
Toal Salaries	\$	26,770
Benefits: Social Security, Worker's Compensation, Health Benefits,		
Unemployment, State and Federal Taxes, Retirement Plan.	•	7.636
approx 28.525% of \$ 26,770 total salaries = Total Salaries & Benefits		34,406
Professional Services: For developing text message platform and	Ψ	37,700
40 hrs/yr @ 95.475	\$.	3,819
Short code networking, for shared shortcode,	ψ:	Oloto
keyword and campaign pushes		ŧ
\$500/mo x 12 mo.	\$	6,000
YTH (formally ISIS) Total	•	44,225
	•	

Total Consultants/Subsequations

115,275

join others

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

# TOTAL OPERATING EXPENSES

\$ 291,510



\$ -

# TOTAL DIRECT COSTS

\$ 871,779

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$871,779 x 10% =

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 87,178

\$ 958,957

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1	Contractor Name: Contract Term:		o AIDS Found	ation		•		pendix B-2e endix Term:		Page 1
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<u>/</u> _8		•			SERVICE V	IODES			les .	
	Personnel Expenses		Tes	ting	Mobile T		The same of			
_	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Contrac	t Totals
_	Magnet Director	0.10	7,553	83%	1,547	17%			,#. j. v	9,100
_	<u> </u>	0.05	4,500	100%						4,500
_	Evaluation Associate	0.10	5,800	100%	1. 1.1. 1.1.					5,800
_	HIV CLT Services Manager	0.60	40,800	100%						40,800
	HIV Coordinator	0.80	35,866	85%	6,534	15%	V. 1	et. Brains	the We	42,400
	Receptionist	1.80	72,000	100%						72,000
_	Phiebotomist	3.75	161,925	100%				i e en e	rej di s	161,925
18	Data Manager	0.80	40,000	100%						40,000
_	HIV Counselor	0.40	18,970	100%		: :	and the state of		:: ::	18,970
20	Volunteer Coordinator	0.80	37,920	100%	1 ::::		Ĭ			37,920
21	Network Coordinator	0.30			13,200	100%				13,200
22	Testing Counselor	0.40	3 H 3 F 7		17,600	100%	official in the			17,600
_	Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%				464,215
24	Fringe Benefits	25%	106,334	92%	9,720	8%	100			116,054
	Total Personnel Expenses		531,668	92%	48,601	8%				580,269
-	· _	· · · · · · · · · · · · · · · · · · ·				77.2.2.2				
i ¥ayya	perating Expenses		Expenditure	%	Expenditure	%	Laurent de		Contra	ict Total
28	Total Occupancy	<u> </u>	103,096	100%	ranative da	aktaa Et	H. Will		F 11	103,096
29	Total Materials and Supplies	5 85.15	42,811	92%	3,656	8%				46,467
30	Total General Operating		19,632	100%		d da 📆			***	19,632
31	Total Staff Travel		5,040	72%	2,000	28%		1974	utterati.	7,040
32	Consultants/Subcontractor.		115,275	100%						115,275
33					***					
34	Other:									
35				e ii e Year			•			
36					_		sking are	ali er i alien	i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de l	
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_	Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%		tax at a	\$	291,510
3										
4	Total Direct Expenses		817,522	94%	54,257	6%			:	871,779
5	Indirect Expenses	10%	81,752	94%	5,426	6%	·			87,178
6	TOTAL EXPENSES		\$ 899,274	94%	\$ 59,683	6%				\$958,957
	12 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	<u> </u>								
7	Number of Units of Service (UOS) per				960					10,660
8			\$92	71	\$62.1	7	14 174,32,344 3 17 4			
8 0	Cost Per Unit of Service by Number of Contacts (NOC) per		a	the first of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the	960	Marine W. Villamine Characters				

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

# **BUDGET JUSTIFICATION**Community-Based HIV Testing

#### Salaries and Benefits

#### **Magnet Director**

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary  $$91,000 \times 0.10$  FTE = \$

9,100

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary  $$90,000 \times 0.05$  FTE = \$

4,500

5.800

# **Evaluation Associate**

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$

#### **HIV CTL Services Manager**

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Annual Salary \$ 68,000  $\times$  0.60 FTE = \$ 40,800

#### **HIV Coordinator**

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

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Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phiebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 53,000 x 0.80 FTE = \$ 42,4

### 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.

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Annual Salary  $$40,000 \times 1.80 \text{ FTE} = $72,000$ 

# **Phlebotomist**

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory. *Minimum Qualifications:* State certified phiebotomist.

Annual Salary \$43,180 x 3,75 FTE = \$ 161,925

### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

### **HIV Counselor**

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

Annual Salary \$ 47,424 x 0.40 FTE = \$ 18,970

# Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience working with volunteers.

Annual Salary \$ 47,400 x 0.80 FTE = \$ 37,920

#### **Network Coordinator**

Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 13,200

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#### Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

Total Salaries \$ 464,215

Total Benefits 25% of \$445,028 total salaries = \$ 116,054

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$ 580,269

# **Operating Expenses**

# Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE

\$769 per month x 9.90 FTE x 12 mo = \$ 91,357

# **Building Maintenance:**

Janitoral services

\$250 per month x 12 mo = \$ 3,000

I Ifilities

month.

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy: \$ 103,096

# Programme State Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Compa

Office Supplies/Postage:

Office supplies/postage expense based on SFAFs experience rate of \$35.00 per FTE per month.

\$35 per month x 9.90 FTE x 12 months = \$ 4,158

# Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

\$ 42,309

Total Materials and Supplies:

\$ 46,467

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		<b>₩</b>
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.	: 	
\$60 per month x 9.90 FTE x 12 months = \$	\$	7,128
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months = \$	\$	505
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = \$ Maintenance - \$42 per month x 9.90 FTE x 12 months = \$	6	7,009 4,990
Cipial Ce eral Operating.	•	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months = \$	t	5,040
i kali Prima i Affidia wa nawan wali na ƙwartin wa nakiliki na	р <u>.</u>	0,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$	2,000
Total Stati (Lavel)	5	7,040
Consultants/Subcontractors: St. James Infirmary		o de la composition de la composition de la composition de la composition de la composition de la composition La composition de la composition de la composition de la composition de la composition de la composition de la
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.		en en general en en en en en en en en en en en en en
Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications</i> : Experience coordinating Harm Reduction services and supervising staff.	, .	o tradición de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de la compa
0.5 FTE x \$31,400 per year = \$	5	15,700
Phiebotomist. Certined for specimen conection		11.000
<u>Phlebotomist:</u> Certified for specimen collection .25 FTE x \$47,840 per year = \$ <b>Total Salaries</b> \$		11,960 <b>27,660</b>
.25 FTE x \$47,840 per year = \$		
.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 \$ 27,660 total salariesx = \$	<b>5</b>	<b>27,660</b> 5,532
.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 \$ 27,660 total salariesx = \$ otal Salaries & Benefits \$ Payroll & Accounting Services: Agency expense budgeted at \$30,000 per		5,532 33,192
.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 \$ 27,660 total salariesx = \$ otal Salaries & Benefits \$		<b>27,660</b> 5,532

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#### Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. *Minimum Qualifications*: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

 $0.37FTE \times $60,989 \text{ per year} = $22,566}$ 

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.037 FTE x \$31,973 per year = \$ 1,183

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

n/c \$ Total Saiaries \$ 23,749

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Supplies: Programatic and administrative supplies.

approx 27.16% of \$ 23,749 total salaries = \$ 6,450

Total Salaries & Benefits \$ 30,199

\$ 2.012

Staff Training/Travel: Trainings for staff to keep current on related issues \$ 1,592

Rent: Prorated rent for program staff \$ 1,722

Glide Total \$ 35,525

6,270

9,500

#### Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

 $0.06 \, \text{FTE} \, x \, \$104,500 \, \text{per year} = \, \$$ 

<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.10 FTE x \$95,000 per year = \$

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rox 28.525% of \$ 26,770 total salaries		7,636	
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	0,22 FTE x \$50,000 per year Toal Salarie compensation, Health Benefits, exes, Retirement Plan. Frox 28.525% of \$ 26,770 total salaries Total Salaries & Benefit g text message platform and 40 hrs/yr @ 95.475 ertcode, \$500/mo x 12 m YTH (formally ISIS) Total special salaries	O,22 FTE x \$50,000 per year = \$ Toal Salaries \$ compensation, Health Benefits, exes, Retirement Plan. Frox 28.525% of \$ 26,770 total salaries = \$ Total Salaries & Benefits \$ g text message platform and 40 hrs/yr @ 95.475 = \$ cortcode,  \$500/mo x 12 mo. \$ YTH (formally ISIS) Total \$  Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:  \$ Special Other:	Toal Salaries \$ 26,770 compensation, Health Benefits, exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retirement Plan. exes, Retireme

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$871.779 x 10% =

TOTAL INDIRECT COSTS	\$ 87,17	8
APPENDIX TOTAL	\$ 958,95	7

	l A	В	С	D	l E I	F	G	Н	1 1
1	Contractor Name:	L	o AIDS Found		<del></del>			pendix B-3c	P7 *
2	Contract Term				<del></del>				7/1/14-6/30/1
3	Funding Source:	General Fund	d				••		' ا <b>بر</b>
4				.:			•		
5					CONTRACT				
6		UOS C	COST ALLO	CATION B	Y SERVICE N	MODE			
7					A PROPERTY AND A PERSON	IODE2			ı
8	in-	·	D	0 1 1-3	SERVICE M	·			<u> </u>
	Personnel Expenses	ETP	Recruitment		Even		Grou	·	De T-4-1
	Position Titles Vice-President of Program & Services	FTE 0.05	Salaries 1,600	% FTE 20%	Salarles 1,680	% FTE 21%	Salaries 1,120	% FTE 14%	Page Total 4,400
	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835
	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	2,958
	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	5,160
	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
_	Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	16,694
18	Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%	30,528
<u> </u>	Counselor I/II	<del></del>			<u> </u>				
19	COURSOID III	0.80	10,617	26%	6,001	14%	15,233	37%	31,851
20		<del> </del>			Table 18		<u> </u>		
21								4	
	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	32,543
24	Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
25	·		. :		:				
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
28	Total Materials and Supplies	<del> /</del>	1,294	22%	1,117	19%	1,058	18%	3,469
-	Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
30	Total Staff Travel		-,			- 2.5		,-	-,
31	Consultants/Subcontractor.		550	22%	475	19%	450	18%	1,475
32			0.00		7.0			1070	,,470
33	Other:		308	.22%	266	19%	252	18%	826
34	Other.		300	ZZ70	200	1270	202	10%	620
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38							<u> </u>		
39				•.•					
40									
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42	the second	:						-	
43	Total Direct Expenses	***********	71,453	22%	63,610	19%	60,240	18%	195,303
44	Indirect Expenses	10%		22%	6,361	19%	6,024	18%	19,530
45	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
46					- 22,00				421.1,000
-	Mumber of Inte of Camiles #1000	r Complea stail	700		34	1111	3/1		4.400
47 48	Number of Units of Service (UOS) pe Cost Per Unit of Service b		720 \$109	116	2057.9	7	414 160.0	<b>Y</b> C	1,168
49	Number of Contacts (NOC) pe								
	number of contacts (AOC) pe	SELVICE MODE	2,8	UV .	1,496		138	V.	
50	DPH #1A(1)								Des Armes
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1	Contractor Name:				<u> </u>			pendix B-3c	Page 2
2	Contract Term:								7/1/14-6/30/15
2	Funding Source:	General Fund	<u> </u>						
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8					SERVICE W			71.1	un tra H
	ersonnel Expenses			₹C	PCN		Social Ma		
	osition Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries 1 520	% FTE	Page Total
	ice-President of Program & Services irrector of Government Contracts	0.05 0.05	720 405	9% 10%	960 540	12% 14%	1,520 495	19% 12%	7,600 4,275
	valuation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
	tonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
	Pirector of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
6 H	lealth Educator	0.80	2,765	7%,	0	0%	11,520	30%	42,855
	roject Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
	peed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
	ounselor I/II	0.80	2,770	7%	. :: 8,770	21%	923	2%	44,314
0			o po Alexandria			11.		n nga m	0
	otal FTE & Total Salaries	3.75	18,153	8%	21,052	9%	-39,509	- 18%	208,886
	ringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,221
	otal Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,107
5	n tingan ng mingapagan in tingan kananan na mananan na ma		II II ./ .1						
	perating Expenses		Expenditure	%	Expenditure	: %			Page Total
	otal Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
	otal Materials and Supplies	A, America	470	8%	529	9%	1,059	18%	5,527
	otal General Operating otal Staff Travel		520	8%	585	9%	1,170	18%	6,110
	Consultants/Subcontractor:	<u>. 4 </u>	200	8%	225	9%	450	18%	2,350
2	O I WARMING SUDOUT IN BOIDS.		200		220	V /0		10/8	2,350
	Other:		112	8%	126	9%	252	18%	1,316
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7							<b> </b>		
8						•			
0			<b> </b>						
	otal Operating Expenses	· 1 4 1 1 1 1	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
2			3 110	<del></del>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,5,5	1,47	
	otal Direct Expenses	i, militar	27,110	8%	31,287	10%	59,329	18%	313,029
	ndirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
	OTAL EXPENSES		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
6								44 July 1	
7	Number of Units of Service (UOS) per				359		. 12		611
8	Cost Per Unit of Service by			.25	95.87		5438.	50	
9	Number of Contacts (NOC) per	Service Mode	25	5	374				-
				*******					t, pateriores promistre in est. "

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-3c Par^ Appendix Term: 7/1/14-6/30/18

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE M	ODES	1.00		Tr.
Personnel Expenses		Condom dis	tribution	Treini	ng :			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vice-President of Program & Services	0.05	240	3%	160	2%			8,00
Director of Government Contracts	0.05	135	3%	90	2%	1.14.		4,50
Evaluation Associate	0.10	174	3%	116	2%			5,80
Stonewall Director	0.20	1,104	6%	920	5%			18,40
Director of Clinical Operations	0.15	360	3%	240	2%			12,00
lealth Educator	0.80	2,304	5%	921	2%		P. 1867 -	46,08
Project Assistant	0.70	1,002	3%	667	2%			33,38
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,70
Counselor I/II	0.80	923	2%	923	2%			46,16
	ma. H	.**;	1, 1					
Falal FTF 9 Tatal Coloria	9.75	0.450	40/	4 004	20/			222.02
otal FTE & Total Salaries	3.75	8,150	4%	4,551	2%			222,02
ringe Benefits	25%	2,038	4%	1,248	2%			55,50
Total Personnel Expenses		10,188	4%	6,239	2%			277,53
Operating Expenses	l	Expenditure	%	Expenditure	.%	· ·		Contract To
Total Occupancy		1,559	4%	779	2%	• •		3.
Total Materials and Supplies		236	4%	118	2%			5,88
otal General Operating		260	4%	129	2%			6,49
Total Staff Travel			1,75	1				
Consultants/Subcontractor:		100	4%	·· 50	2%	•		2,50
		FC	***		201			
Other:		56	4%	28	. :: 2%			1,40
							•	: .
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			·					·
otal Operating Expenses		\$ 2,211	4%	\$ 1,104	2%		·	\$ 55,23
otal Direct Expenses	<del></del>	12,399	4%	7,343	2%		141 1	332,77
Indirect Expenses	10%	1,240	4%	734	2%		* *** * **	33,27
OTAL EXPENSES	1076		4%	\$ 8,077	2%			
UIAL EAPENSES		\$ 13,639	470	<b>₽</b> 0,0//	£70			\$366,04
Number of Units of Service (UOS) per S	Service Mode	12		24				1,81
Cost Per Unit of Service by S		\$1,136	.58	336.5	<del>.</del> 4		<del></del>	
Number of Contacts (NOC) per S		4.11		120				
		<u> </u>	<del>,</del>	4		L		J. Company
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

# **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 x 0.20 FTE = \$ 18,400

**Director of Clinical Operations** 

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$

12,000

# Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$

46,080

# **Project Assistant**

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 47,695 x 0.70 FTE = \$

33,387

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction servcies.

Annual Salary \$ 53,000 x 0.90 FTE = \$

### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychlatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

**Total Salaries** 

\$ 222,027

47,700

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Total Benefits 25% of \$ 222,027 total salaries = \$ 55,507

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

# **TOTAL SALARIES & BENEFITS**

277,534

**Operating Expenses** 

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$

3,311

\$ 38,957

laterials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per

FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

\$ 1.000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$

1.488

2.031

Total Marganis and Supplies;

\$ 5,881

General Operating:

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per

FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

**TOTAL INDIRECT COSTS** 

**APPENDIX TOTAL** 

Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months =	\$	191	
Total General Constants	\$	6,499	· · · · · · · · · · · · · · · · · · ·
Consulates a common order.			
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings =	\$	2,500	
Consultania/Subcontracting	\$	2,500	
Staff Training Registration and/or travel for trainings and conferences	5		
\$350 per registration x 4 conference/seminars =	\$ - <b>\$</b>	1,400 <b>1,400</b>	•
TOTAL OPERATING EXPENSES	\$	55,237	•
CAPIDAL SCELLUIUBESID Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof Jacobsof			
Texal Capital Expenditures.	\$	-	
TOTAL DIRECT COSTS			\$332,771
IDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		i gright	

\$332,771 x 10% = \$

33,277

33,277

\$366,048

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/15
Funding Source: General Fund

Appendix B-3d Page 1 Appendix Term: 7/1/15-6/30/16

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

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Personnel Expenses		Recruitment	& Linkages	Even	ls	Grou	ps	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835
Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	2,958
Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	5,160
Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	16,694
Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%	30,528
Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%	31,851
			•					
	1. 1.4 1.7		7					
Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
Eringe Benefits	25% -	11,860	21%	10,623	19%	10,060	18%	32,543
Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
		ek. Aktor	Andrew Salah			ammi sangsi si Lat	n samuri di	waya arang arang
Operating Expenses		Expenditure	%	Expenditure	%			Page Total
7 Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
Total Staff Travel		1 1 1 1 1 1 1 1 1				1,110	1070	
Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
				1 11 11 11	· :	. : " . ":		1
Other:	. ne. 32	308	22%	266	19%	: 252	18%	826
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	. Maria	1 2 (5.44	<u>*</u>				<u>ti vir</u> 2000.	
Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
			,,,,,,		<u> </u>			
Total Direct Expenses		71,453	22%	63,610	19%	60,240	18%	195,303
Indirect Expenses	10%	7,145	22%	6,361	19%	6,024	18%	19,530
TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
Number of Units of Service (UOS) per	Service Mode			34	katurkit pr	414	galang Militaria	1,168
Cost Per Unit of Service by			16	2057,9		160,		2
Number of Contacts (NOC) per				1,496		138		
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Appendix B-3d P Appendix Term: 7/1/15-6/30/16

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE N	ODES			. :
Personnel Expenses	•	IRR	C	PCI		Social Ma	rketing	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
Director of Government Contracts	0.05	405	10%	540	14%	495	12%	4,275
Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
Health Educator	0.80	2,765	7%	0	0%	11,520	30%	42,855
Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	31,718
Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	44,314
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Total FTE & Total Salaries	3.75	18,153	8%	21,052	.9%	39,509	18%	208,886
Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,221
Total Personnel Expenses		22,691	8%	26,315	9%	49,386	18%	261,107
				- <b>!</b>	ļI			<u> </u>
Operating Expenses		Expenditure	%	Expenditure	%	<u> </u>		Page Tol
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,019
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
Total General Operating		520	8%	585	9%	1,170	18%	6,110
Total Staff Travel				1				
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
					3			0
Other:	·	112	8%	126	9%	252	18%	1,316
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Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
								Calcaro e la Calcaro de
Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
Indirect Expenses	10%	2,711	8%	3,129	10%	5,933	18%	31,303
TOTAL EXPENSES	10.70	\$ 29,821	8%	\$ 34,416		CE OCO	18%	\$344,332
TOTAL EXITATORS	Table 1	4 Equal		V .01,710	1070	00,202	10/0	20 (V-77)00A
Number of Units of Service (UOS) per Sen	daa Nad-	040		359		12		611
			25		<del>,                                    </del>	12 5438.	50	011
Cost Per Unit of Service by Sen		\$124.		95.8		0456.	UU .	The state of
Number of Contacts (NOC) per Sen	rice Mode	25	5	374				· ·
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Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-3d Page 3 Appendix Term: 7/1/15-6/30/16

# SEDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

			and British	:: 't . 4 :	.214				
Personnel Expenses		-	listribution	Train				1.15 EF	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
Vice-President of Program & Services	0.05	240	3%	160	2%				8,00
Director of Government Contracts	0.05	135	3%	90	2%			15 Î.C	4,50
Evaluation Associate	0.10	174	3% :	116	2%				5,80
Stonewall Director	0.20	1,104	6%	920	5%		Section 8.	*****	18,40
Director of Clinical Operations	0.15	360	3% .	240	2%		1	. 3	12,00
Health Educator	0.80	2,304	5%	921	2%				46,08
Project Assistant	0.70	1,002	3%	667	2%			:	33,38
Speed Project Coordinator	0.90	1,908	4%	954	2%				47,70
Counselor I/II	0.80	923	2%	923	2%				46,16
	i ili i ili	arthum rus ju			e colombia	11. T 3 E	artina. A		
						A TYNTH		1.1	
Total FTE & Total Salaries	3.75	8,150	4%	4,991.	2%		18.1% Pr		222,02
Fringe Benefits	25%	2,038	4%	1,248	2%	taa ka		and an	55,50
Total Personnel Expenses		10,188	4%	6,239	2%				277,53
	***	4°:		akan ka asa sa			Alberta Sec.	a	
C ling Expenses	e Arwij.	Expenditure	%	Expenditure	%		a Mila d	Cont	act Total
Occupancy		1,559	4%	779	2%		100 juni 100 m	111 14	38,95
Total Materials and Supplies		236	4%	118	2%				5,88
Total General Operating		280	4%	129	2%		1 1 1 1	41.47.1	6,49
Total Staff Travel		2.							
Consultants/Subcontractor:	1	100	4%	50	2%				2,50
	1201.01	i e inequi	an history and the	er list esta		1.1		is .	
Other:		56	4%	28	2%	ili yi milli mara		1100	1,40
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	a in armi	41:370:56							
Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$	55,23
				a magazini da Mariagli a		aran marin	ervita. «Kure	335 Å 771	
otal Direct Expenses	1	12,399	4%	7,343	2%		sa, romar in.		332,77
Indirect Expenses	10%	1,240	4%	734	2%	uran ar a ratio	51. F 1.35		33,27
OTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%		<del>                                     </del>		\$366,04
	e e e e e e e e e e e e e e e e e e e			t i inim mass v	And the state of the state of	• • • • • • • • • • • • • • • • • • •		181691	. 4000103
Number of Units of Service (UOS) pe	r Santica Made			24			. Emilia		1,81
Cost Per Unit of Service b		12 \$1,13	6 50	336.5	5/1	<u> </u>			rio n
Number of Contacts (NOC) pe		,		120	المنابعة والمستحددة وأناها				
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000  $\times$  0.10 FTE = \$ 5,800

#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 x 0.20 FTE = \$ 18,400

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

# **Health Educator**

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$ 46,080

# **Project Assistant**

entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 47,695 x 0.70 FTE = \$ 33,387

# Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines.

Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$53,000 x 0.90 FTE = \$47,700

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

**Total Salaries** 

Total Benefits 25% of \$ 222,027 total salaries = \$ 55,507

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

### **TOTAL SALARIES & BENEFITS**

\$ 277,534

**Operating Expenses** 

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

73.57 per month x 3.75 FTE x 12 months = \$

**Total Occupancy:** 

38.957

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

> 75.41 per month x 3.75 FTE x 12 months =3.393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

1.000

**Printing & Reproduction** 

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$

5,881

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$2.031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$191

Total General Operating:

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

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Clinical Consultant - bl-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

. Total x

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,40

S 1

\$ 1,400

TOTAL OPERATING EXPENSES

######

CAPITAL EXPENDITURES; At needed - Aunit - valued at 35,000 or maje)

Total Capital Expanditures:

\$

**TOTAL DIRECT COSTS** 

\$332,771

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $332,771 \times 10\% = 33,277$ 

**TOTAL INDIRECT COSTS** 

\$ 33,277

**APPENDIX TOTAL** 

\$366,048

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-4d Page 1 Appendix Term: 7/1/14-6/30/15

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

	·			SERVICE N	MODES			<u></u>	
Personnel Expenses		Eve	nts	Grou	ps : ::	Test	ng		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%		13,760
Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%		4,365
Evaluation Associate	0.05	145	5%	2,001	69%	667	23%		2,813
Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%		4,365
BBE MGR	0.80	13,600	26%	30,620	59%	0	0%		44,220
Community Organizer/Mobilization Manage	0.80	14,350	28%	30,040	58%	0	0%		44,390
Health Educator	0.10	2,419	42%	0	0%	1,210	21%		3,629
Speed Project Coord	0.10	1,113	21%	2,014	38%	0	0%		3,127
Counselor I/II	0.20	0	0%	4,501	39%	4,385	38%		8,886
Administrative Assistant	0.10	315	6%	4,463	85%	315	6%		5,093
Dir., Prevention Services	0.15	14,345	58%	6,940	28%	3,218	13%		24,503
Dir., Program Development & Ops	0.10	3,650	49%	2,800	37%	975	13%		7,425
DREAAM Program Manager	0.90	24,293	46%	17,636	33%	9,845	19%	Ĺ	51,774
DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%		21,136
Outreach /Testing Counselor	0.40	0		0		14,959	100%	<u></u>	14,959
Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%		11,136
Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%		8,118
Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%		5,049
Total FTE & Total Salaries	4.85	104,518	78%	125,761	94%	48,471	36%	<b> </b> -	278,750
Fringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	II	69,687
Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	<u> </u>	348,4
		T		T	r — <u></u>	IL			
Operating Expenses	·	Expenditure	%	Expenditure	%.	Expenditure	%	Con	tract Total
Total Occupancy		5,672	11%、	17,016	33%	7,465	15%	<u> </u>	30,153
Total Materials and Supplies		4,950	13%	23,700	62%	6,566	17%		35,210
Total General Operating		1,630	11%	9,782	69%	1,644	12%		13,050
Consultants/Subcontractor	<u>.                                    </u>	385	11%	2,415	69%	385	11%		3,18
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		\$ 12,637	20%	\$ 52,913	.85%	16,060	26%	\$	81,610
otal Operating Expenses						, in the second	26%	\$	
Total Operating Expenses Total Direct Expenses	400	143,284	63%	210,114	93%	76,649	26%	\$	430,04
Total Operating Expenses  Total Direct Expenses  Indirect Expenses	10%	143,284 14,327	63% 63%	210,114 21,011	93% 93%	76,649 7,665	26%: 34%: 34%	\$	430,047 43,003
otal Operating Expenses  otal Direct Expenses  Indirect Expenses	10%	143,284	63%	210,114	93%	76,649	26%	\$	430,04 43,00
Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES		143,284 14,327 \$ 157,611	63% 63%	210,114 21,011 \$ 231,125	93% 93%	76,649 7,665 84,314	26%: 34%: 34%	\$	430,04 43,00
Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	143,284 14,327 \$ 157,611	63% 63% 63%	210,114 21,011 \$ 231,125 580	93% 93% 93%	76,649 7,665 84,314 500	26% 34% 34% 34%	\$	430,04 43,00
Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	Service Mode Service Mode	143,284 14,327 \$ 157,611 24 \$6,56	63% 63% 63%	210,114 21,011 \$ 231,125	93% 93% 93%	76,649 7,665 84,314	26% 34% 34% 34%	\$	81,610 430,047 43,003 \$473,050

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1	A Contractor Name:		C AIDS Found		<u> </u>	F		ppendix B-4d	Page 2
2	Contract Term:			BUON					7/1/14-6/30/15
3	Funding Source:				<del></del>				
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8					SERVICE N		<u> </u>		
	Personnel Expenses Position Titles	FTE	IRF	% FTE	PCN Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	Salaries 1,240	8%	5alailes 1,000	6%	Salanes	WIL	16,000
	Director of Government Contracts	0.05	1,240	3%	1,000	0%			4,500
	Evaluation Associate	0.05	87	3%	0	0%			2,900
-	Contracts & Purchasing Manager	0.05	135	3%	Ö	0%			4,500
	BBE MGR	0.80	520	1%	7,260	14%		<del>                                     </del>	52,000
	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%		, illianis	52,000
_	Health Educator	0.10	921	16%	1,210	21%			5,760
18	Speed Project Coord	0.10	0	0%	2,173	41%			5,300
	Counselor I/II	0.20	2,192	19%	462	4%	1::	-3-14-43-	11,540
20	Administrative Assistant	0.10	0	0%	157	3%			5,250
21	Dir., Prevention Services	0.15	247	1%	0	.0%			24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%	,		7,500
	DREAAM Program Manager	0.90	876	2%	0	0%		:	52,650
	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,350
	Outreach/Teasting Counselor	0.40	0	0%	0	- 0%			14,959
	Testing Coordinator	0.25	112	1%	0	0%			11,250
	Media Designer	0.10	82	1%	0.	0%		<u></u>	8,200
	Volunteer Manager	0.10	51	1%	0	0%			5,100
၁င:	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509
ا ما	ringe Benefits	25%	2,294	3%	4,396	6%			76,377
	Total Personnel Expenses		11,471	3%	21,978	6%	L	Titus fautibul	381,886
32 33	Outsietlan Elimaniaa	T	Expenditure	%	Expenditure	%		•	Contract Total
	Operating Expenses Total Occupancy		18,907	37%	2,363	5%	ļ	<del> </del>	51,423
	Total Materials and Supplies		1,317	3%	1,645	4%	<del>- : :</del>	i gri	38,178
	Total General Operating		544	4%	679	5%		<del> </del>	14,279
	Consultants/Subcontractor		0	0%	315	9%		<del>                                     </del>	3,500
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	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49									
-	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses	10%	3,224	7%:	2,699	6%		.:	48,926
	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53									
5/ 55 ,	Number of Units of Service (UOS) per		262		200				1,566
			\$135	and the second second second	\$148.4				
56	Number of Contacts (NOC) per	Service Mode	79	2	200				
57								-	

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000  $\times$  0.05 FTE = \$

4.500

### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$

2.900

Appendix Term: 7/1/2014-6/30/2015

Appendix B-4d Page 4

#### Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4.500

#### **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52 000

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary  $$65,000 \times 0.80$  FTE = \$

52 000

#### **Health Educator**

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$57,600 \times 0.10$  FTE = \$

5,760

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.10 FTE = \$

5,300

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.20 FTE = \$

11,540

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filling, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary  $$52,500 \times 0.10$  FTE = \$

5.250

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$75,000 x .10 FTE = \$

7,500

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

DREAAM Program Manager: Responsible for program oversight and supervision of DREAAM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$58,500 x .90 FTE = \$

52,650

<u>DREAAM Program Coordinator:</u> Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent combination.

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Annual Salary  $$42,700 \times .50$  FTE = \$

21.350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37.398 x .40 FTE = \$

14,959

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE = \$

11,250

<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

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retention activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE =	\$	5,100
Total Salaries	\$	305,509
Total Benefits 25% of \$ 305,509 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	76,377
TOTAL SALARIES & BENEFITS	\$	381,886
Operating Expenses  Rent: Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.	:	
\$792.13 per month x 4.95 FTE x 12 months = Utilities: Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.  \$73.57 per month x 4.95 FTE x 12 months =		47,053 4,370
Tabul Co straines	\$	51,423
Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.  \$75.41 per month x 4.95 FTE x 12 months =	\$	4,482
<u>Case Management/Event Expense:</u> Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).		
200 drop-in + 75 case mgmt clients annually x approx \$58.35/client Approx 6 community Events x \$2,941.60 per event	\$ \$	16,047 17,650
Total Birdersteland Supplies 22	\$	38,178

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

General Operating		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage:	•	**************************************
Storage expense based on SFAF's experience rate of \$4.25 per FTE per		
month. \$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$44.71 per  FTE per month. Equipment maintenance expense based on SFAF's  experience rate of \$50.33 per FTE per month.	i Tirki Tirki	
Rental - \$44.71 per month x 4.95 FTE x 12 months =  Maintenance - \$50.33 per month x 4.95 FTE x 12 months =		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	\$	2,500
<u>Communications/Promotional Media:</u> Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Temporary Staff		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up	r. :	
meeting space, etc.	:	o roo
\$20/hour x 7 hours/week x 25 weeks	<b>3</b>	3,500
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.		
\$489,266 x 10% =	\$	48,926
TOTAL INDIRECT COSTS	\$	48,926
APPENDIX TOTAL	\$ 1	538,192

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1	Contractor Name:									pendix B-4e	1 :	Page 1
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8				بسنب			SERVICE M	ODES		<del></del>	Ì	
9	Personnel Expenses		<b></b>	Eve	nts	-	Group		Testi	na		
10	Position Titles	FTE	Salar		% FTE	1	Salaries	% FTE	Salaries	% FTE	Pa	ge Total
	Vice-President of Program & Services	0.10	II	2,880	18%	1	7,520	47%	3,360	21%		13,760
	Director of Government Contracts	0.05	· · · · ·	225	5%	1	3,105	69%	1,035	23%		4,365
	Evaluation Associate	0.05		145	5%	╢	2,001	69%	667	23%		2,813
14	Contracts & Purchasing Manager	0.05		225	5%	1	3,105	69%	1,035	23%		4,365
	BBE MGR	0.80	1	3,600	26%	1	30,620	59%	0	0%		44,220
	Community Organizer/Mobilization Manager	0.80		4,350	28%	1	30,040	58%	0	0%		44,390
	Health Educator	0.10		2,419	42%		. 0	0%	1,210	21%		3,629
	Speed Project Coord	0.10		1,113	21%		2,014.	38%	0	0%		3,127
	Counselor I/II	0.20	<u> </u>	0	0%		4,501	39%	4,385	38%	<b> </b>	8,886
	Administrative Assistant	0.10	ļ	315	6%	╫┈	4,463	85%	315	6%	<b>↓</b>	5,093
	Dir., Prevention Services Dir., Program Development & Ops	0.15 0.10		4,345 3,650	58% 49%	-⊩	6,940 2,800	28% 37%	3,218 975	13% 13%		24,503 7,425
	DREAAM Program Manager	0.90		4,293	46%	╁─	17,636	33%	9,845	19%	╟──	51,774
	DREAAM Program Coordinator	0.50		2,737	60%	1	5,124	24%	3,275	15%	╟	21,136
	Outreach /Testing Counselor	0.40		0	- <del></del>	1	0		14,959	100%		14,959
	Testing Coordinator	0.25		5,975	53%		2,700	24%	2,463	22%		11,138
	Media Designer	0.10		5,084	62%	1-	1,968	24%	1,066	13%		8,118
	Volunteer Manager	0.10		3,162	62%	╢—	1,224	24%	663	13%	<b> </b>	5,049
	Total FTE & Total Salaries	4.85 25%		4,518	78% 85%	╂—	125,761	94% 102%	48,471 12,118	36% 39%	<b> </b>	278,750
31	Fringe Benefits Total Personnel Expenses	20%		6,129 0,647	80%	╫	31,440 157,201	96%	60,589	37%	<b> </b>	346,001
32	Lorgi Lerzonnoi Exhenses		10	VIOTI		Ш	107,201		00,000	31 70	<u></u>	101,010
_	Operating Expenses		Expend	liture	%	Fy	penditure	%	Expenditure	. %	Con	tract Total
	Total Occupancy			5,672	11%	1	17,016	33%	7,465	15%	1	30,153
	Total Materials and Supplies	<del></del>		4,950	13%	╫┈	23,700	62%	6,566	17%	<b> </b>	35,216
_	Total General Operating			1,630	11%	1	9,782	69%	1,644	12%	╂──	13,056
37	Consultants/Subcontractor			385	11%	╁─	2,415	69%	385	11%	-	3,185
38	O O O O O O O O O O O O O O O O O O O	<del></del>			- 1170	╫─			1			- 0,100
39			<b> </b>			╢		<del></del>	1	<u> </u>	<b>(</b>	
40	Other:					╢			<del>   </del>	.,.		
41						1-				<del></del>		
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47	<del></del>			<del> </del>	<del> </del>	1				:		
	Total Operating Expenses		\$ 1	2,637	20%	\$	52,913	85%	16,060	26%	\$	81,610
49					<del></del>							
	Total Direct Expenses		14	3,284	63%	1	210,114	93%	76,649	34%		430,047
50	Indirect Expenses	10%		4,327	63%	1	21,011	93%	7,665	34%	<del> </del>	43,003
50 51				7,611	63%	\$	231,125	93%	84,314	34%		\$473,050
	TOTAL EXPENSES					1	اسسس	<del></del>		<del></del>	-	
51	TOTAL EXPENSES					11	• .		-11		ĐI .	
51 52 53		Service Mode		24	-	1	580		500		<b> </b>	1.104
51 52	TOTAL EXPENSES  Number of Units of Service (UOS) per  Cost Per Unit of Service by			24 \$6,567	7,13		580 \$398.4	19	500 168.6	33	Principles (Inc.)	1,104
51 52 53 54	Number of Units of Service (UOS) per	Service Mode										1,104

	Α	В	C	D	T E I	F	G	Н	<u> </u>
1	Contractor Name:					· · · · · · · · · · · · · · · · · · ·		pendix B-4e	Page 2
2	Contract Term:								7/1/15-6/30/16
-	Funding Source:			·					·
						*			•
5_	]		SFDPH AID	S OFFICE	CONTRACT				
6	]	TOS C	OST ALLO	CATION B	y service i	MODE			
7.				same Makabanga samananah					
8					SERVICE N				
9	Personnel Expenses		IRR		PCN				i. i
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%		aransar	16,000
	Director of Government Contracts	0.05	135	3%	0	0%			4,500
	Evaluation Associate	0.05	87	3%	0	0%			2,900
	Contracts & Purchasing Manager	0.05	135	3%	.0	0%			4,500
	BBE MGR	0.80	520	1%	7,260	14%		1. 1	52,000
	Community Organizer/Mobilization Manage	0.80	2,290	4%	5,320	10%			52,000
17		0.10	921	16%	1,210	21%			5,760
18		0.10	0	0%	2,173	41%			5,300
19		0.20	2,192	19%	462	4%		1111	11,540
20		0.10	0	0%	157	3%		4, 115	5,250
	Dir., Prevention Services	0.15	247	1%	0	0%	,		24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%	· · · · · · · · · · · · · · · · · · ·		7,500
	DREAAM Program Manager	0.90	876	2%	0	0%		<u> </u>	52,650
	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,350
	Outreach/Teasting Counselor	0.40	V	- 0%	-0	0%			14,959
		0.25	112	1%	0	0%		<b></b>	11,250
		0.10	82	1%	0	0%			8,200
	Volunteer Manager	0.10	51	1%	0 47.500	0%			5,100
	otal FTE & Total Salaries	4.85	9,177	3% 3%	17,582	6% 6%	<u> </u>		305,509 76,377
	ringe Benefits	23%	2,294		4,396			ļ	
31	Total Personnel Expenses		11,471	3%	21,978	6%	L		381,886
32		1	F		U B	0/	<b></b>		A
33	Operating Expenses		Expenditure	%	Expenditure	%	l)	<u> </u>	Contract Total
_					0.000	CN			
34	Total Occupancy		18,907	37%	2,363	5%			51,423
34 35	Total Occupancy Total Materials and Supplies		18,907 1,317	3%	1,645	4%			38,178
34 35 36	Total Occupancy Total Materials and Supplies Total General Operating		18,907 1,317 544	3% 4%	1,645 679	4% 5%		:: ::	38,178 14,279
34 35 36 37	Total Occupancy Total Materials and Supplies		18,907 1,317	3%	1,645	4%		:: 0	38,178
34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679	4% 5%			38,178 14,279
34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544	3% 4%	1,645 679 315	4% 5% 9%			38,178 14,279
34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544 0	3% 4%	1,645 679	4% 5% 9%			38,178 14,279
34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544 0	3% 4% 0%	1,645 679 315	4% 5% 9%			38,178 14,279
34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		18,907 1,317 544 0	3% 4% 0%	1,645 679 315	4% 5% 9%			38,178 14,279 3,500
34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor		18,907 1,317 544 0	3%. 4% 0%	1,645 679 315	4% 5% 9%			38,178 14,279
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor  Other:  Total Operating Expenses		18,907 1,317 544 0	3% 4% 0%	1,645 679 315 \$ 5,002	4% 5% 9%			38,178 14,279 3,500
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses	100/	18,907 1,317 544 0	3% 4% 0%	1,645 679 315 315 \$ 5,002	4% 5% 9% 5%			38,178 14,279 3,500 3,500 \$ 107,380
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	\$ 20,768	3%. 4% 0% 19% 7%	1,645 679 315 315 \$ 5,002 \$ 5,002	4% 5% 9% 5% 5% 6%			38,178 14,279 3,500 3,500 \$ 107,380 489,266 48,926
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%	18,907 1,317 544 0	3% 4% 0%	1,645 679 315 315 \$ 5,002	4% 5% 9% 5%			38,178 14,279 3,500 3,500 \$ 107,380
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses		\$ 20,768 \$ 32,239 3,224 \$ 35,463	3%. 4% 0% 19% 7%	\$ 5,002 \$ 26,980 \$ 29,679	4% 5% 9% 5% 5% 6%			\$ 107,380 489,266 48,926 \$538,192
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	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	r Service <b>M</b> ode	\$ 20,768 \$ 32,239 \$ 35,463	3% 4% 0% 19% 7% 7%	\$ 5,002 \$ 26,980 \$ 29,679	4% 5% 9% 5% 5% 6% 6%			38,178 14,279 3,500 3,500 \$ 107,380 489,266 48,926
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 55 55	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	r Service Mode y Service Mode	\$ 20,768 \$ 32,239 3,224 \$ 35,463	3% 4% 0% 19% 7% 7% 7%	\$ 5,002 \$ 26,980 \$ 29,679 \$ 200 \$ 148.4	4% 5% 9% 5% 5% 6% 6%			\$ 107,380 489,266 48,926 \$538,192
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	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 Cost Per Unit of Service by Number of Contacts (NOC) per	r Service Mode y Service Mode	\$ 20,768 \$ 32,239 \$ 35,463	3% 4% 0% 19% 7% 7% 7%	\$ 5,002 \$ 26,980 \$ 29,679	4% 5% 9% 5% 5% 6% 6%			\$ 107,380 489,266 48,926 \$538,192

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

### BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary  $$160,000 \times 0.10$  FTE = \$

16,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary  $$90,000 \times 0.05$  FTE = \$

4,500

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$

2.900

#### Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4,500

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

#### BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52 000

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52,000

#### Health Educator

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phiebotomist.

Annual Salary \$ 57,600 x 0.10 FTE = \$

5,760

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.10 FTE = \$

5 300

#### Counselor I/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.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

#### Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary  $$52,500 \times 0.10 \text{ FTE} = $$ 

5.250

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$75,000 x .10 FTE = \$

7,500

<u>DREAAM Program Manager.</u> Responsible for program oversight and supervision of DREAAM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary  $$58,500 \times .90 \text{ FTE} = $$ 

52,650

<u>DREAAM Program Coordinator</u>: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$42,700 x .50 FTE = \$

21,350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14,959

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

> Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

> > Annual Salary \$45,000 x .25 FTE = \$

11,250

Media Designer: Designs social marketing campaigns and promotional media pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$82,000 \times .10 \text{ FTE} = $$ 

8,200

Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. Minimum qualifications: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary  $$51,000 \times .10 FTE =$ 

Total Salaries

305,509

**Total Benefits** 

25% of \$ 305,509 total salaries =

76,377

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

381,886

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per

\$792.13 per month x 4.95 FTE x 12 months = \$

47,053

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months =

4,370

51.423

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 4.95 FTE x 12 months =

4,482

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

200 drop-in + 75 case mgmt clients annually x approx \$58.35/client

16,047

Approx 6 community Events x \$2,941.60 per event \$

17,650

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Total Materials and Suspines . See Section	\$	38,178
Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.		•
\$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.		•
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.		
Rental - $$44.71$ per month x 4.95 FTE x 12 months = Maintenance - $$50.33$ per month x 4.95 FTE x 12 months =	\$ \$	2,656 2,990
Program Incentives:	<u>.</u> :	
\$20 testing incentives x 125 tests = \$2,500	\$	2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Consultants Storonnartise Temporary Staff		
Youth to help administer DREAAM program, assist with outreach, set-up and clean up meeting space, etc.		
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
TO THE OWNER OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF TH	\$	3,500
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TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$489,266 x <b>10</b> %	<b>6</b> = \$	48,926
TOTAL INDIRECT COSTS		\$	48,926
APPENDIX TOTAL		: : <b>\$</b>	538,192

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		e: San Francisco		ation			Ap	pendix B-5c	Page 1
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	Personnel Expenses		Test		IRRO		PCI		
	Position Titles Director of Clinical Operations	FTE 0.20	Salaries 5,440	% FTE 34%	Salaries 960	% FTE 6%	Salaries 4,320	% FTE 27%	Page Total 10,720
	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
13	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager Counselor I/Ii	0.10 1.25	1,700 6,057	34% 9%	8,076	8% 12%	1,250 28,266	25% 42%	3,350 42,399
	Outreach/Testing Counselor	0.60	22,439	100%	0,070	1270	20,200	7270	22,439
18									
19									
20 21			<del></del>				<b>1</b>	<del></del>	
22					-			· · · · · · · · · · · · · · · · · · ·	Takin ikka na i-
23									
	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,287
	Fringe Benefits Total Personnel Expenses	25%.	13,594	38% 38%	2,595	7% 7%	9,884	28%	26,073
20 1	Total reisorinei Expenses		67,968	3076	12,974	170	49,418	28%	130,360
26 JC	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
	Total Occupancy		9,315	48%	1,808	. 9%	4,514	23%	15,635
30	Total Materials and Supplies Total General Operating		4,834 721	30% 48%	1,741	11% 9%	6,804 350	42% 23%	13,379 1,211
	Total Staff Travel		121	4070	140	370	330	2070	3,211
33 (	Consultants/Subcontractor:								
34								::-	
35 ( 36	Other:			<u> </u>	1				
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38					1	: .			
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2				) 		• 11 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1		a ·	
13	Total Operating Expenses	Ĭ	\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,225
4									
	Total Direct Expenses Indirect Expenses	10%/15%	82,838 8,284	15% 11%	16,661 1,666	3% 2%	61,086 6,109	11% 8%	160,585 16,059
	Indirect Expenses FOTAL EXPENSES	1070/1076	8,284 \$ 91,122	14%	\$ 18,327	3%	67,195	11%	\$176,644
8	A to the second sections.		, , , , , , , , , , , , , , , , , , ,		, JO,UZ.	<b>*!*</b>	57,100	- T-4-44	71.0,077
	Number of Units of Service (UOS)		600		145		480	<u>.</u>	1,225
9	Cost Per Unit of Service		\$151.		\$126.3		139.		
9	Number of Contacts (NOC)	per Service Mode	601	0	159		48	)	
9	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			,					Rev. 05/2010
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1	Contractor Name			tion				. Ap	pendix B-5c	Pa
2		n: <u>9/1/11-06/30/1</u>						Арр	endix lemi:	07/1/14-06/30/
3	Funding Source	e: General fund	· · · · · · · · · · · · · · · · · · ·	<del></del>			•			
5			SFDPH ATDS	OFFICE	CON	TED A CTT		•		:
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8	· ·	::				SERVICE N	ODES			1
	Personnel Expenses		Grou	DS	T	LIFE IF		LIFE	CM	
	Position Titles	FIE	Salaries	% FTE	S	alaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20	5,280	33%	1					16,000
	Director of Government Contracts	0.10	2,970	33%	1		<del></del>	1	—	9,000
	Evaluation Associate	0.10	1,914	33%	1					5,800
14	HIV CTL Services Manager	0.40	2,109	12%	1				·.	17,572
	Data Manager	0.10	1,650	33%	1					5,000
16	Counselor I and II	1.25	24,901	37%						67,300
17	Outreach/Testing Counselor	0.60	0							22,439
18										
19										
20										
21									· · ·	
22		•								
23										<u> </u>
24		2.75	38,824	33%		-	.:.			143,111
25	Fringe Benefits	25%	9,705	27%						35,778
26	Total Personnel Expenses		48,529	27%						178,889
27										
	Operating Expenses	<u> </u>	Expenditure	%	Exp	enditure	%	Expediture	%	Contract Total
	Total Occupancy		3,611	33%	┸			1		19,246
	Total Materials and Supplies		3,006	13%	┸					16,385
31	Total General Operating		279	33%				1		1,490
32	Total Staff Travel			· ··			<u> </u>		, 	0
33	Consultants/Subcontractor:		<u> </u>		<b>.</b>	31,401	9%	125,605	37%	157,006
34			<u> </u>	<del> </del>				1		
35	Other:			<del></del>	┦				·	
36				<del>-</del>	4				<del>ٺن</del>	<u> </u>
37			<b></b>		-					
38 39			<b> </b>					<b>{</b>	<u> </u>	
40	<del> </del>	<del></del>		<del></del>	-		<del></del>	<del> </del>	<del></del>	
41			<del> </del>		#		<del></del>	1	<del>,</del>	
42			<b></b>		-∦			4	<del></del>	100 200
	Total Operating Expenses		\$ 6,896	2%	18	31,401	8%	125,605	33%	\$ 194,127
44	i orei oheitmiä Evhetises		A 6'090	<i>L (</i> 0	- P	01,401	0.10	120,000	JU 70	(54,12/
	Total Direct Expenses		55,425	10%	-	34 404	6%	125,605	22%	272.040
	Indirect Expenses	400/ (4E0/		7%		31,401				373,016
46		10%/15%	5,543		1	4,710	6%	18,841	25%	45,153
	TOTAL EXPENSES		\$ 60,968	10%	\$	36,111	6%	144,446	23%	\$418,169
48										
49	Number of Units of Service (UOS) r		311	<u> </u>	1	144	<del></del>	1,080		1,535
50	Cost Per Unit of Service		\$196.0		ֈ	\$250.		\$133.		
51	Number of Contacts (NOC) p	er Service Mode	1,03	5		144		864		
52	promise in the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the communit	Fallis a driver								
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Contractor Name:				<u> </u>			ppendix B-5c	Page 3
Contract Term:	9/1/11-06/30/1				Manta Pagis Languaga			07/1/14-06/30/15
3 Funding Source:	General fund				Goddin Harilija och •	***		
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5 6				CONTRACT Y SERVICE				
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8	1			SERVICE I	MODES			
9 Personnel Expenses			гоирѕ	LIFER		., ,		
10 Position Titles	FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Contract Totals
11 Director of Clinical Operations	0.20	49 1	0%					16,000
12 Director of Government Contracts	0.10		0%				1 1 1	9,000
13 Evaluation Associate 14 HIV CTL Services Manager	0.10	- 200.01	0% 0%	<u> </u>				5,800 17,572
15 Data Manager	0.10		0%	<b> </b>				5,000
16 Counselor I and II	1.25		0%	<u> </u>				67,300
17 Outreach/Testing Counselor	0.60		0%					22,439
18		Fig. 40 Bits of the	. 43	<b> </b>				
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23		17.11	l teris					
24 Total FTE & Total Salaries	2.75	0	0%				31. 1. 1. 1. 1.	143,111
25 Fringe Benefits 26- Total Personnel Expenses	25%	0	0%	: 14 - 1 X		<u>a 1901a 1.840</u>		35,778
		0	0%	<u></u>		<u> </u>		178,689
28 Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29 Total Occupancy			0%				1 2 22	19,246
30 Total Materials and Supplies			0%:					16,385
31 Total General Operating		••	0%	rejn is		¥		1,490
32 Total Staff Travel			# 27 4	#1 J #1			.:	0
33 Consultants/Subcontractor:		153,517	44%	38,380	11%	:		348,903
34				<u> </u>				
35 Other: 36		1.71 975.						
37						·		<del></del>
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39					4.54			
40			,		fugitar.		1 - 4.1 ;	
41								
42	1.44	on South						
43 Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44		1 15.4%	· · · · · · · · · · · · · · · · · · ·		sking steps			
45 Total Direct Expenses		153,517	27%	38,380	·: 7%			564,913
46 Indirect Expenses	10%/15%	23,028	31%	5,756	8%	Historia Wildings		73,936
47 TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,849
48								
49 Number of Units of Service (UOS) pe		604	00	375				3,739
50 Cost Per Unit of Service by		\$292		\$117.				
Number of Contacts (NOC) pe	r dervice Mode	2,1	54.	750	J		ويبس خوسه المسيون	Mark Altestic
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

## BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

.20 FTE x \$ 80,000 =

\$16,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 90,000 =

\$9,000

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 =

\$5,800

#### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified philebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

Sân Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

.40 FTE x \$ 43.930 =

\$17.572

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

10 FTE x \$ 50.000=

\$5.000

#### Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in

substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

\$67.300

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398=

\$22,439

#### **Total Salaries**

\$143,111

**Total Benefits** 

25% of \$ 143,111 total salaries =

\$35,778

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$178,889

**Operating Expenses** 

Danie.

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo. x 2.75 FTE x 12 months =

\$19.246

Total Cecupaney

\$19.246

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

#### Materials and Supplies:

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom = \$8.585 \$7,800

312 incentives @ \$25.00 each =

#### \$16,385 Total State also and Stroples

### Separate Containing was a second of the second

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

> \$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

### Total General Upersting

#### Staff Travel-Local & Out of Town):

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#### Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

> $.70 \text{ FTE } \times \$70,000 =$ \$49,000

\$0

#### **Database Administrator**

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting. Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

> $.50 FTE \times $55,000 =$ \$27,500

#### Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and followup; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.9 FTE x \$50,000 = \$45,000 .25 FTE X \$156,000 = \$39,000

#### Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops,

.90 FTE x \$48,611

\$43.750

#### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.1 FTE x \$45,397 =

#### Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 = \$8,737

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 19.5% of total salaries (\$262,924) = \$51,24

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months= \$19,910

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

 $$791.67/month \times 12 months = $9,500$ 

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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

**General Operating** 

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$291.67/ month x 12 months =

\$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

.67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8,000 less \$7,090=

\$910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months less \$8,531 inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$\$8,531 = \$910

Total Consultante Subcess and the

\$348,903

**TOTAL OPERATING EXPENSES** 

Those Cores

\$386,024



\$0

**TOTAL DIRECT COSTS** 

\$564,913

\$0

#### **INDIRECT COSTS**

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348,903 x 15%=

\$52,335

**TOTAL INDIRECT COSTS** 

\$73,936

APPENDIX TOTAL

\$638,849

Contractor Name: San Francisco AIDS Foundation Appendix B-5d Page 1 Contract Term; 9/1/11-06/30/16 Appendix Term: 07/1/15-06/30/16 Funding Source: General Fund SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 8 SERVICE MODES Personnel Expenses IRRC PCM Testing 10 Position Titles FTE Salaries % FTE Salaries %FTE Salaries % FTE Page Total 11 Director of Clinical Operations 0.20 5,440 34% 960 6% 4,320 27% 10,720 Director of Government Contracts 0.10 3,060 34% 360 4% 2,610 29% 6,030 13 Evaluation Associate 34% 0.10 1,972 232 4% 1,682 29% 3,886 14 HIV CTL Services Manager 0.40 13,706 78% 351 2% 1,406 8% 15,463 15 Data Manager 0.10 34% 400 1,700 1,250 25% 3,350 8% 8,076 16 Counselor I/II 1.25 6.057 9% 12% 28,266 42% 42,399 17 Outreach/Testing Counselor 0.60 22,439 100% Õ 22,439 18 19 20 21: 22 23 24 Total FTE & Total Salaries 2.75 54,374 46% 10,379 9% 39,534 34% 104,287 25 Fringe Benefits 25%. 13,594 38% 2,595 7% 9,884 28% 26,073 26 Total Personnel Expenses 67,968 38% 12,974 7% 49,418 28% 130,360 28 Operating Expenses Expenditure Expenditure Expenditure Contract Total 29 Total Occupancy 9,315 48% 1,806 9% 4,514 23% 15,635 30 Total Materials and Supplies 4,834 30% 1,741 11% 6,804 42% 13,379 31 Total General Operating 721 48% 9% 23% 140 350 1,211 Total Staff Travel 33 Consultants/Subcontractor: 34 Other: 35 36 37 38 39 40 41 42 43 Total Operating Expenses 14,870 4%. 3,687 1% 11,668 3% 30,225 44 45 Total Direct Expenses 61,086 82,838 15% 16,661 3% 11% 160,585 Indirect Expenses 10%/15% 8,284 11% 1,666 2% 6,109 8% 16,059 47 TOTAL EXPENSES 91,122 14% 18,327 3% 67,195 11% \$176,644 48 49 Number of Units of Service (UOS) per Service Mode 600 145 480 1,225 Cost Per Unit of Service by Service Mode \$151.87 \$126.39 139,99 Number of Contacts (NOC) per Service Mode 480 51 600 159 52 53 DPH #1A(1) Rev. 05/2010

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	Director of Clinical Operations	0.20	5,28		3%						6,000
	Director of Government Contracts Evaluation Associate	0.10 0.10	2,97 1,91		3% 3%		<del> </del>		<u> </u>		9,000 5,800
	HIV CTL Services Manager	0.40	2,10		2%		1				7,572
15.	Data Manager	0.10	1,65	0 3	3%						5,000
	Counselor I and II	1.25	24,90		7%						7,300
	Outreach/Testing Counselor	0.60	· · · · · · · ·	0			<del></del>		<u> </u>	22	2,439
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	Director of Clinical Operations	0.20		0%			1		
	Director of Government Contracts	0.10		0%					
	Evaluation Associate	0.10		0%	1				
	HIV CTL Services Manager	0.40		0%		<u> </u>	<u> </u>		
	Data Manager	0.10		0%	<b></b>		***************************************	#2.4	<u> </u>
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	Outreach/Testing Counselor	0.60		0%					
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45	Total Direct Expenses		153,517	27%	38,380	7%			
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

## 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.

 $.20 \, \text{FTE} \, \text{x} \, \$ \, 80,000 =$ 

\$16,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities.

Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 90,000 =$ 

\$9,000

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 =

\$5,800

#### HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities. 

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 50,000=

\$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling. referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry, Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$37,398=

**Total Salaries** 

**Total Benefits** 

25% of \$ 143,111 total salaries =

\$35,778

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$178,889

**Operating Expenses** 

**U**CUITED ...

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

\$583.22 per mo. x 2.75 FTE x 12 months =

\$19,246

Foral Occupancy

\$19,246

Materials and Supplies.

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom =

\$8,585

312 incentives @ \$25.00 each =

\$7,800

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Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months =

\$1,490

### Total General (metabric)

\$1,490

#### Staff Travel (Local & Out of Town)

\$0

#### Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services related program management.

.70 FTE x \$70,000 =

\$49,000

#### **Database Administrator**

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

 $.50 FTE \times $55,000 =$ 

\$27,500

#### Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.9 FTE x \$50,000 = \$45,000 .25 FTE X \$156,000 = \$39,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$48,611 \$43,750

#### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.1 FTE x \$45,397 = \$49,937

#### Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 = \$8,737

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 19.5% of total salaries (\$262,924) =

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months= \$19,910

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

<u>Materails & Supplies</u> Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$791.67/month x 12 months =

\$9,500

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$291.67/ month x 12 months =

\$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

67/ month x 12 months less inkind funding for advertising of \$7090 =

\$666.67 x12 =\$8.000 less \$7.090=

\$910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months less \$8,531 inkind funding for \$786.75 x 12 mo = \$9.441 less \$\$8.531 = \$910

\$348,903

#REF!

TOTAL OPERATING EXPENSES

\$386,024

**CAPITAL EXPENDITURES** licital Capital Expenditions TOTAL DIRECT COSTS

\$0

\$564.913

#### **INDIRECT COSTS**

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348.903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

#### Appendix E

#### **BUSINESS ASSOCIATE ADDENDUM**

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

医牙囊内畸形 超温器器 医多斯曼氏试验检

#### RECITALS

A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).

B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").

C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations

("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

1. Definitions

a. Breach shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].

b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45

C.F.R. Parts 160 and 164. Subparts A and D.

c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.

d. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.

h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.

i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.

k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].

 Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.

m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.

n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.

o. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate

- a. Permitted Uses. BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Addendum and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party. and (ii) a written agreement from such third party to immediately notify BA of any breaches, suspected breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. m. of the Addendum, to the extent it has obtained knowledge of such occurrences [42] U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)].

c. Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R.

Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.

d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]

e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and

164.530(e)(1)).

Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days.

Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the

Secretary concurrently with providing such Protected Information to the

Secretary.

h. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."

i. Data Ownership. BA acknowledges that BA has no ownership rights with

respect to the Protected Information.

- Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

#### 3. Termination

a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].

b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated

any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or

civil proceeding in which the party has been joined.

c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties

In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days.

# DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2d Appendix Term: 07/01/14-06/30/15 PAGE A

Contractor: San Francisco AIDS Foundation				CMS#			Involce Number XXXXXXXXA-2JUL14			
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Telephone: 487-3000 Fax: 487-3009			HPS		Funding Source:			General Fund		
				<b>.</b>	Grant Code/Detail:			HCHIVPREVNGF		
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Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT										
I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.  Signature:  Date:										
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Send to: SFDPH Fiscal / Invoice Proces	sing			-	·					
1380 Howard Street, 4th Floor	-	D.c						Deter		
San Francisco, CA 94103 By: Date:  Attn: Contract Payments (DPH Authorized Signatory)										

### DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2d Appendix Term: 07/01/14-06/30/15

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## DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2e Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Foundation					7164 Invoice Num				
Address: P.O. Box 426182 San Francisco, CA 94142-61	tract Purchase Order No:								
Telephone: 487-3000			1	Funding Source		G	eneral Fu	nod	
Fax: 487-3009	l	HP\$		Grant C	General Fund HCHIVPREVNGF				
Program Name: Community Based HIV Testing				••			HVFRCV.	NGF ]	
ACE Control #:				Project Code/Detail:					
				invo	ice Period:	07/1	07/1/15 - 07/31/15		
				FINAL Invoice (check if Yes)					
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Unduplicated Clients for Appendix	200 A		4:	949E	्रे अवह	F			
EXPENDITURES	BUDGET		NSES PERIOD	EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$464,215							\$464,215.00	
Fringe Benefits Total Personnel Expenses	\$580,269		11.				\$116,0 \$580,2		
Operating Expenses:			4		1 121		·		
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	53498,098				1		\$103,0		
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Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	1010101010101010101010101010101010101010							67.00	
General Operating-(e.g., insurance, Staff	24/5/19/697					1, 1	\$19,6		
Training, Equipment Rental/Maintenance)								4	
Staff Travel - (e.g., Local & Out of Town)	SE SE DAD							0.00	
Consultant/Subcontractor	25 MAI 5 275			*			\$115,275.00		
Other - (e.g., Client Food, Client Travel, Client		\$440 mg	11. (8)				. 45		
Activities and Client Supplies)		<b>-</b>				:: · · · · · · · · · · · · · · · · · ·		1.0	
Total Operating Expenses	\$291,510		::;				\$291,5	10.00	
Capital Expenditures TOTAL DIRECT EXPENSES	\$871,779	*****			_		\$871,7	779.00	
Indirect Expenses	597 73	<b>A</b>					\$87,1	78.00	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$958,957			NOTES:	<u> </u>		\$958,9	957.00	
Other Adjustments (Enter as negetive, if appr REIMBURSEMENT									
I certify that the information provided above is, to the b	est of my knowledge	e, complete an	d accurate;	the emount requ	ested for reim!	bursemen	t is in		
accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup									
records for those claims are maintained in our office at Signature	eq. 		:		Date:				
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1380 Howard Street, 4th Floor									
San Francisco, CA 94103 By: Date: Attn: Contract Payments (DPH Authorized Signatory)									
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APPENDIX F-2e Appendix Term; 07/01/15-06/30/16 PAGE B

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APPENDIX F-3c Appendix Term: 07/01/14-06/30/15 PAGE A

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Program Name: The Stonewall Project					Pro	lect Cod	o/Detail:		<del></del>	
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Total Salaries (See Page B)	\$222,									027.00
Fringe Benefits Total Personnel Expenses	\$25. \$277.				<b>!</b>					534.00
Operating Expenses:	e welly.	337		-	1	<del></del>				334.00
Occupancy-(e.g., Rental of Property, Utilities,	300					1. 1.			\$38,9	57.00
Building Maintenance Supplies and Repairs)					,, ±4,			11.		
Materials and Supplies-(e.g., Office,	10000	ABRITANA	1	· · · · ·			<u> </u>		\$5.8	81.00
Postage, Printing and Repro., Program Supplies)	- North Park			•	1				. 4414	
					**.::					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	2,360	-	. : : : : :		-				\$6,4	99.00
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Total Operating Expenses	\$55,2								\$55,2	37.00
Capital Expanditures	######################################			<u> </u>	<u> </u>	3.1			F222	774 00
TOTAL DIRECT EXPENSES Indirect Expenses	\$332, \$3352					·····	<del> </del>			771.00 77.00
TOTAL EXPENSES	\$366,0									048.00
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I certify that the information provided above is, to the be										
accordance with the budget approved for the contract or records for those claims are maintained in our office at		•	under ine	provisio	n of that co	ntract. Fu	ili justinicati	on and bac	кир	
Signature;		NO COLOUR						Date:	_	
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San Francisco, CA 94103		By:_						Date:		
Attn: Contract Payments			DPH Au	inorized	Signatory	)				

APPENDIX F-3c Appendix Term: 07/01/14-06/30/15 PAGE B

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APPENDIX F-3d Appendix Term: 07/01/15-08/30/16 PAGE A

Contractor: San Francisco AIDS Foun	dation		CMS# 7164	1 - [		oice Numi	
Address: P.O. Box 426182 San Francisco, CA 94142-61	82	Co	ntract Purchase C	order No:			
				-			
Telephone: 487-3000 Fax: 487-3009	HF	PS	Funding	Source:	Ge	neral Fu	ind
Program Name: The Stonewall Project			Grant Cod	le/Detall:	HCH	IVPREV	NGF
ACE Control #:	]		Project Cod	le/Detail:			
	-		Invoic	e Period;	07/1/	15 - 07/3	31/15
			FINA	L invoice		(check if	Yes)
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ringe Benefits	7227,021					\$55,5	
Total Personnel Expenses	\$277,534			<b> </b>	-	\$277.5	
Operating Expenses;							
Occupancy-(e.g., Rental of Property, Utilities,	\$ 38,950					\$38,9	
Building Maintenance Supplies and Repairs)							111.
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Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	<b>312 35381</b>					\$5,88	1.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Meintenance)	5. 50 4000					\$6,49	9.00
Staff Travel - (e.g., Local & Out of Town)			12.2				111 11
Consultant/Subcontractor	37 AZ 300 - X 3					\$2,50	
Other - (Meals, Audit, Transportation Reimb,	2/3/00/25					\$1,40	0.00
Stipends, Facilitators)		*************		<b> </b>			
Total Operating Expenses	\$55,237	7.94	1		<del> </del>	\$55,2	
Capital Expenditures							
TOTAL DIRECT EXPENSES	\$332,771					\$332,7	
Indirect Expenses	2007/16			<b> </b>		\$33,2	
TOTAL EXPENSES	\$366,048		NOTES:	<u> </u>		\$366,0	48.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appr	oprioto)		NO IES:				
REIMBURSEMENT  certify that the Information provided above is, to the baccordance with the budget approved for the contract ecords for those ctalms are maintained in our office at Signature:	est of my knowledge, con cited for services provided the address indicated.	-					
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Strest, 4th Floor	-		<u> </u>				
San Francisco, CA 94103	By:				Date:		
Aftn: Contract Payments		(DPH Authorized	d Signatonal	•	-		

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE B

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Telephone:	487-3000 487-3009		1.4		Fund Source:		neral Fund
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Program Name:	The Stonewa	ali Project					T. ILLVIIO.
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APPENDIX F-4d Appendix Term: 07/01/14-06/30/15 PAGE A

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Address: P.O. Box 426182										
San Francisco, CA 94103				Cor	tract Pun	chase C	irder No:			
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Telephone: 415-487-3044		112	٠.		F	unding	Source:	G	eneral Fu	ınd
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Program Name: African American Prevent	ion initiativ	/8								
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Total Salaries (See Page B)	\$305,	509	T		l		I .		\$305,	509.00
Fringe Benefits	5. 576.2	William .							\$76,3	77.00
Total Personnel Expenses	\$381,	886							\$381,	386.00
Operating Expenses:							1			
Occupancy-(e.g., Rental of Property, Utilities,	6 351	<b>23.</b>				·	ļ		\$51,4	23.00
Building Maintenance Supplies and Repairs)									<u> </u>	
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Materials and Supplies-(e.g., Office,	2033857	TO PAR			J	<del></del>			\$38,1	78.00
Postage, Printing and Repro., Program Supplies)					<b></b>		<b> </b>		-	
General Operating-(e.g., Insurance, Staff:	5572	70.5			<b> </b>		<b> </b>		\$14,2	79.00
Training, Equipment Rental/Maintenance)		~~~	-		<del></del>	<u>-</u>	<del> </del>		1	
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Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)	1.000		<u> </u>			•				
	646-	000			<b></b>		<b></b>		8407	
Total Operating Expenses	\$107,				<del> </del>		<del>}</del>		<b>₽?U/,</b>	380.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$489,		<del> </del>		<del> </del>		1	······································	\$490	266.00
Indirect Expenses	1015388		<del> </del>		<b> </b>		1			26.00
TOTAL EXPENSES	\$538,				1		<b> </b>			192.00
LESS: Initial Payment Recovery					NOTES		·		<u> </u>	
Other Adjustments (Enter as negative, if appro	portate)						•			
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San Francisco, CA 94103		By:	(DDU A	th order	Cianata	A.	-	Date:	·	

APPENDIX F-4d Appendix Term: 07/01/14-06/30/15 PAGE B

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	San Francisco, CA	94103	Contract P	urchase Order No:		
Telephone:	415-487-3044			Fund Source:	Ger	neral Fund
Fax:	415-487-3094		· #		Carra Nile a	ena (4)
			*,	Grant Code/Detail:		VPREVNGF
Program Name:	African American	Prevention initiativ		roject Code/Detail:		······································
ACE Control #:			1	roject coderberan:	** ***	and the control of
	·		ı	Invoice Period:	07/1/1	4 - 07/31/14
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				FINAL Invoice		(check if Yes)
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APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Foun Address: P.O. Box 426182	-		CM 71		]· .		voice Num XXXXA-4					
San Francisco, CA 94103				Con	tract Pur	chase C	rder No:					
Telephone: 415-487-3044 Fax: 415-487-3094		HF	10		i	Funding	Source:	G	eneral Fu	ınd		
			3		Grant Code/Detail: HC					HCHIVPREVNGF		
Program Name: African American Prevent	ion initiati	Ve			Pro	ject Cod	e/Detall:					
ACE Control #:	]					Involce	Period:	07/1	/15 - 07/	31/15		
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EXPENDITURES	BUD	GET	EXPE		EXPE TO D		% BUD	OF IGET		NINING ANCE		
Total Salaries (See Page B) Fringe Benefits	\$305,								\$305,			
Total Personnel Expenses	\$381.			ma i			·		\$76,3 \$381.8	386.00		
Operating Expenses:	149			-								
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	2,550	12823				:			\$51,4	23.00		
Materials and Supplies-(e.g., Office, Postage, Printing and Rapro., Program Supplies)	389	178		·	<u> </u>		ļ		\$38,1	78.00		
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	12.33 AT	27.95					- : : : : :		\$14,2	79.00		
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Other to our the law the state of										••		
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	20.00									<del>- : : :</del>		
	6107	000		1. 1 1					64076	160.00		
Total Operating Expenses Capital Expenditures	\$107,				<del></del>		-		\$107,3	00.08		
TOTAL DIRECT EXPENSES	\$489,	266							\$489,2			
Indirect Expenses TOTAL EXPENSES	\$48.9 \$538.				<b> </b>		<u>:</u>		\$48,9 \$538,1			
LESS: Initial Payment Recovery	1 23237				NOTES		<u> </u>		1 7 2 2 2 1	1		
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)											
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			l under the	provisio	n of that co	ntract. Fu	ili justificat	ion and ba	ckup			
Signature								Date:		· 		
Title				·			•					
Send to: SFDPH Fiscal / Invoice Proces	sing		·									
1380 Howard Street, 4th Floor		n						D-4-				
San Francisco, CA 94103 Attn: Contract Payments		By:	(DPH Aut	horized	Signatory	)	•	Date:				

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16

PAGE B

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Contractor:	San Francisco AIDS Foun	dation			XXXXXXXXXXXA-4JUL15
Address:	P.O. Box 426182	•	.1 e		
	Sen Francisco, CA 94103		Contract Purchase	Order No:	
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•	415-487-3044	1.11	Fw	nd Source:	General Fund
Fax:	415-487-3094		Grant C	ode/Detail:	HCHIVPREVNGF
Program Name:	African American Prevent	ion initiative	Project Co	ode/Detail:	
ACE Control #:	7.0		* .		
			Invol	ce Period:	07/1/15 - 07/31/15
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	Secretary and in			<del></del>	
IOTAL SALARIES	4.65	\$305,509			\$305,509.00

certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

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Certified By:	4. 5. 4.	1	_ :	· 1947.31	Date:	1,777	
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APPENDIX F-5c Appendix Term: 07/01/14-06/30/15 PAGE A

					CMS	# .		. Im	voice Numi	her
Contractor: San Francisco AIDS Four	dation				716				A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-61	82			Contract Purchase Order No:						
Telephone: 487-3000 Fax: 487-3009		HF	25		Funding Source:		Source:	G	eneral Fu	nd
Program Name: Stonewall Castro/LIFE Pr	opram	1 11			Gra	nt Cod	e/Detail:	HCi	IIVPREV	NGF
ACE Control #:	7			•	Proje	ct Cod	e/Detali:			
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Total Salaries (See Page B) Fringe Benefits	\$143, 335							· .	\$143,1 \$35.7	
Total Personnel Expenses	\$178									89.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)		246255							\$19,2	46.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	A . \$18)	8 <b>85</b> (13)							\$16,3	85.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	2.56	90° V							\$1,48	00.00
Staff Travel - (e.g., Local & Out of Town)			3.		1994					
Consultant/Subcontractor	1000	903-4				3			\$348,9	03.00
Othor (Mark And) Townsolder Dalah	F-6-1-12-0						ļ		1	<u>: ·                                     </u>
Other ~ (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	H-TERROR AND	VICE STATE			<del> </del>		<del></del>		<b>{</b>	
								.:		
Total Operating Expenses Capital Expenditures	\$386	024					<u></u>		\$386,0	24.00
TOTAL DIRECT EXPENSES	\$564						<del></del>		\$564,9	13.00
Indirect Expenses			j. ·						\$73,9	
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$638,	849			NOTES:		<u> </u>		\$638,8	49.00
Other Adjustments (Enter as negative, if app REIMBURSEMENT	ropriate)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		· · · · · · · · · · · · · · · · · · ·			
I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clted for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.  Signature:  Date:										
Title	:						•			
Send to: SFDPH Fiscal / Invoice Proce 1380 Howard Street, 4th Floor	_								•	
San Francisco, CA 94103		Ву:	(DDI I A	0-2-3	Signatory			Date:		

APPENDIX F-5c Appendix Term: 07/01/14-06/30/15

		isco AIDS Fo	oundation	<u></u> -**			ce Number 5JUL14
Address:	P.O. Box 4 San Franc	l26182 Isco, CA 941	42-6182	Contract P	urchase Order No:		
	487-3000	ž 25.	· · · · ·		Fund Source:	Gen	eral Fund
Fext	487-3009			t ida	Count Code/Details	UCLIN	(DDE) AICE
Program Name:	Stonewaii	Castro/LIFE	Program	:::	Grant Code/Detail:	noni	/PREVNGF
ACE Control #:		<u></u>		P)	roject Code/Detail:		
ACE COlldos P.		4.4.	٨,		invoice Period:	07/1/1	4 - 07/31/14
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APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Four	ndation					15# 164	1		voice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-61	82		٠	Con	tract Pu	rchase C	rder No:			
Telephone: 487-3000	a'	ш	PS		Funding Source:			G	General Fund	
Fax: 487-3009  Program Name: Stonewall Castro/LIFE Pr	001000	П	73		G	rant Cod	le/Detail:	HC	IIVPREV	/NGF.
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EXPENDITURES	B1 85	CET		NSES		NSES	<b>%</b>			AINING
Total Salaries (See Page B)	\$143	GET 111	I SINI	ERIOD	101	DATE	BUD	GEI		ANCE 111.00
Fringe Benefits	S 2555				<b>-</b>			<del></del>		78.00
Total Personnel Expenses	\$178	.889				<del></del>		- ;		889.00
Operating Expenses:					15			J. 1.		7.1
Occupancy-(e.g., Rental of Property, Utilities,	23519	246 (20)					1.		\$19,2	46.00
Building Maintenance Supplies and Repairs)								: :		
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	FE 216	985032							\$16,3	85.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	5 5 1 6								<del></del>	00.00
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APPENDIX F-5d

Appendix Term: 07/01/15-06/30/16 Invoice Number

PAGE B

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#### Appendix G

# Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

#### Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report centains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at <a href="http://www.sfgov.org/site/npcontractingff">http://www.sfgov.org/site/npcontractingff</a> index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

#### Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

Appendix G CMS#7164 1 of 2

Original Agreement: 09/01/2011 Amendment: 03/01/2014

#### Appendix G

In addition to the above process, contractors have an additional forum available only for <u>disputes that concern</u> <u>implementation of the thirteen policies and procedures recommended by the Nonprofit Contracting Task Force and adopted by the Board of Supervisors.</u> These recommendations are designed to improve and streamline contracting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at <a href="http://www.sfgov.org/site/npcontractingff">http://www.sfgov.org/site/npcontractingff</a> index asp?id=1270.

The Review/Appellate Panel oversees the implementation of the Task Force report. The Panel is composed of both City and nonprofit representatives. The Panel invites contractors to submit concerns about a department's implementation of the policies and procedures. Contractors can notify the Panel after Step 2. However, the Panel will not review the request until all three steps are exhausted. This review is limited to a concern regarding a department's implementation of the policies and procedures in a manner which does not improve and streamline the contracting process. This review is not intended to resolve substantive disputes under the contract such as change orders, scope, term, etc. The contractor must submit the request in writing to purchasing@sfgov.org. This request shall describe both the nature of the concern and why the process to date is not satisfactory to the contractor. Once all steps are exhausted and upon receipt of the written request, the Panel will review and make recommendations regarding any necessary changes to the policies and procedures or to a department's administration of policies and procedures.

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#### CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 6/26/2014

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIE BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (415) 426-6600 FAX (A/C, No): (415) 426-6601 ADDRESS: INSURER(S) AFFORDING COVERAGE INSURER A : Nonprofits' Insurance Alliance of California (NIAC) INSURER B : Cypress Insurance Company (CA) INSURED 10855 INSURER C San Francisco AIDS Foundation 1035 Market Street, Ste. 400 San Francisco, CA 94103 INSURER E INSURER F : COVERAGES **CERTIFICATE NUMBER: REVISION NUMBER:** THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. POLICY EFF POLICY EXP TYPE OF INSURANCE POLICY NUMBER LIMITS COMMERCIAL GENERAL LIABILITY 1,000,000 EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) 1,000,000 CLAIMS-MADE X OCCUR 201400950NPG 04/01/2014 04/01/2015 Social Services Prof -20,000 MED EXP (Any one person) 1,000,000 PERSONAL & ADV INJURY 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE POLICY PRO-3,000,000 PRODUCTS - COMP/OP AGG LIQUOR LIABILIT 1,000 OTHER: COMBINED SINGLE LIMIT (Es accident) AUTOMOBILE LIABILITY 1,000, X 201400950NPO 04/01/2014 04/01/2015 BODILY INJURY (Per person) \$ ANY AUTO SCHEDULED AUTOS NON-OWNED ALL OWNED BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident) HIRED AUTOS AUTOS UMBRELLA LIAB 10,000,000 X EACH OCCURRENCE OCCUR EXCESS LIAB 04/01/2014 04/01/2015 201400950UMBNPC 10,000,000 CLAIMS-MADE AGGREGATE 10,000 DED X RETENTIONS WORKERS COMPENSATION STATUTE AND EMPLOYERS' LIARY ITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? 3300057174141 07/01/2014 | 07/01/2015 1,000,000 E.L. EACH ACCIDENT (Mandatory in NH)

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DESCRIPTION OF OPERATIONS below 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT Professional Lizb. 201400950NPO 04/01/2014 | 04/01/2015 | \$1M/\$3M 1.000.000 DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) RE: Ongoing service contracts with city and county of SF City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. CERTIFICATE HOLDER CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN City and County of San Francisco - SFDPH ACCORDANCE WITH THE POLICY PROVISIONS. 101 Grove Street San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE

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#### INSURANCE CERTIFICATES



THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY,

## ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

#### **SCHEDULE**

#### Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

WHO IS AN INSURED (Section II) is amended to include as an insured the person or organization shown in the Schedule as an insured but only with respect to liability arising out of your operations or premises owned by or rented to you.



Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

#### ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

#### **BUSINESS AUTO COVERAGE ONLY**

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

10 No. 

# City and County of San Francisco Office of Contract Administration Purchasing Division

#### FOURTH Amendment

This AMENDMENT (this "Amendment") is made as of **December 1**, 2015, in San Francisco, California, by and between San Francisco AIDS Foundation ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

#### RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term up to 06/30/2018 and increase compensation amount;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2007-07/08, on July 7, 2008;

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261/DPHC14000562/DPHC15000435/DPHC16000284), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088) and Third Amendment dated March 1, 2014, (BPHC12000088).

- 1b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- 1c. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:

Fig. 2 4 5 5 5 5

- a. Section 1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation, is amended to this Agreement its entirety as follows:
- 1. Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation. This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance

authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

#### b. Section 2 Term of the Agreement currently reads as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2016.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

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	
Option 5:	07/01/17 -06/30/18	
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	
Option 8:	07/01/20 -06/30/21	

#### Such section is hereby amended in its entirety to read as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2018.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14	Exercised
Option 2:	07/01/14 -06/30/15	Exercised
Option 3:	07/01/15 -06/30/16	Exercised
Option 4:	07/01/16 -06/30/17	Exercised
Option 5:	07/01/17 -06/30/18	Exercised /
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	•
Option 8:	07/01/20 -06/30/21	

### c. Section 4 Services Contractor Agrees to Perform, is amended to this Agreement its entirety as follows:

4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Services to be provided by Contractor," attached hereto and incorporated by reference as though fully set forth herein.

#### d. Section 5 Compensation, of the Agreement currently reads as follows:

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Fourteen Million Six Hundred Fifty-Seven Thousand Five Hundred and Seven-Seven DOLLARS (\$14,657,577). The

breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

#### Such section is hereby amended in its entirety to read as follows:

day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Twenty Million Two Hundred Thirty-One Thousand Four Hundred and Twelve DOLLARS (\$20,231,412). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

e. Section 8 Submitting False Claims; Monetary Penalties, is amended to this Agreement its entirety as follows:

- 8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco
  Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- f. Section 14 Independent contractor; Payment of Taxes and Other Expenses, is amended to this Agreement its entirety as follows:
  - 14. Independent Contractor; Payment of Taxes and Other Expenses
- a. Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor, its agents, and employees will not represent or hold themselves out to be employees of the City at any time. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents.

Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing. for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City does not retain the right to control the means or the method by which Contractor performs work under this Agreement. Contractor agrees to maintain and make available to City, upon request and during regular business hours, accurate books and accounting records demonstrating Contractor's compliance with this section. Should City determine that Contractor, or any agent or employee of Contractor, is not performing in accordance with the requirements of this Agreement, City shall provide Contractor with written notice of such failure. Within five (5) business days of Contractor's receipt of such notice, and in accordance with Contractor policy and procedure, Contractor shall remedy the deficiency. Notwithstanding, if City believes that an action of Contractor, or any agent or employee of Contractor, warrants immediate remedial action by Contractor, City shall contact Contractor and provide Contractor in writing with the reason for requesting such immediate action.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, Contractor agrees to indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all claims, losses, costs, damages, and expenses, including attorney's fees, arising from this section.

#### g. Section 15 Insurance, is amended to this Agreement its entirety as follows:

#### 15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
  - 1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
  - 2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 general aggregate for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- 3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence, "Combined Single Limit" for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.

- 前1.2 8% 绿山美 Professional liability insurance, applicable to Contractor's profession, with limits not less than \$1,000,000 each claim with respect to negligent acts, errors or omissions in connection with the Services.
  - Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide:
  - Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
  - That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.
  - All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in the Section entitled "Notices to the Parties."
  - Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
  - e. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
  - Before commencing any Services, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.
  - The Workers' Compensation policy(ies) shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Eontractor, its employees, agents and subcontractors.
  - If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.
  - Notwithstanding the foregoing, the following insurance requirements are waived or modified in accordance with the terms and conditions stated in Appendix C. Insurance.

#### Section 16 Indemnification, is amended to this Agreement its entirety as follows:

#### 16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from. and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the

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negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement. Contractor shall also indemnify, defend and hold harmless from all suits or claims or administrative proceedings for breaches of federal and/or state law regarding the privacy of health information, electronic records or related topics, arising directly or indirectly from Contractor's performance of this Agreement, except where such breach is the result of the active negligence or willful misconduct of City.

#### i. Section 18 Liability of City, is amended to this Agreement its entirety as follows:

18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 (COMPENSATION) OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.

#### i. Section 20 Default; Remedies, is amended to this Agreement its entirety as follows:

#### 20. Default; Remedies

a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:

(1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:

8.	Submitting False Claims; Monetary Penalties.	37.	Drug-free workplace policy,
10.	Taxes	53.	Compliance with laws
15.	Insurance	<b>55</b> .	Supervision of minors
24.	Proprietary or confidential information of City	57.	Protection of private information
30.	Assignment	And, i	tem 1 of Appendix D attached to this
		Agree	ment

(2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.

63. Protected Health Information

- (3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.
  - (4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.
  - b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.
  - c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

### k. Section 22 Rights and Duties upon Termination or Expiration, is amended to this Agreement its entirety as follows:

22. Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:

8.	Submitting false claims		**
9.	Disallowance	1 m	
10.	Taxes		

- 11. Payment does not imply acceptance of work
- 13. Responsibility for equipment
- Independent Contractor; Payment of Taxes and Other Expenses
- 15. Insurance
- 16. Indemnification
- 17. Incidental and Consequential Damages
- 18. Liability of City
- 24. Proprietary or confidential information of City

- 26. Ownership of Results
- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information
  And, item 1 of Appendix D attached to this
  Agreement.
- 63. Protected Health Information

Subject to the immediately preceding subsection sentence, upon termination of this Agreement prior to expiration of the term specified in Section 2, this Agreement shall terminate and be of no further force or effect. Contractor shall transfer title to City, and deliver in the manner, at the times, and to the extent, if any, directed by City, any work in progress, completed work, supplies, equipment, and other

materials produced as a part of, or acquired in connection with the performance of this Agreement, and any completed or partially completed work which, if this Agreement had been completed, would have been required to be furnished to City. This subsection shall survive termination of this Agreement.

### 1. Section 32 Consideration of Criminal History in Hiring and Employment Decisions, is amended to this Agreement its entirety as follows:

#### 32. Consideration of Criminal History in Hiring and Employment Decisions.

- a. Contractor agrees to comply fully with and be bound by all of the provisions of Chapter 12T "City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions," of the San Francisco Administrative Code (Chapter 12T), including the remedies provided, and implementing regulations, as may be amended from time to time. The provisions of Chapter 12T are incorporated by reference and made a part of this Agreement as though fully set forth herein. The text of the Chapter 12T is available on the web at www.sfgov.org/olse/fco. A partial listing of some of Contractor's obligations under Chapter 12T is set forth in this Section. Contractor is required to comply with all of the applicable provisions of 12T, irrespective of the listing of obligations in this Section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12T.
- b. The requirements of Chapter 12T shall only apply to a Contractor's or Subcontractor's operations to the extent those operations are in furtherance of the performance of this Agreement, shall apply only to applicants and employees who would be or are performing work in furtherance of this Agreement, shall apply only when the physical location of the employment or prospective employment of an individual is wholly or substantially within the City of San Francisco, and shall not apply when the application in a particular context would conflict with federal or state law or with a requirement of a government agency implementing federal or state law.
- c. Contractor shall incorporate by reference in all subcontracts the provisions of Chapter 12T, and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- d. Contractor or Subcontractor shall not inquire about, require disclosure of, or if such information is received, base an Adverse Action on an applicant's or potential applicant for employment's, or employee's: (1) Arrest not leading to a Conviction, unless the Arrest is undergoing an active pending criminal investigation or trial that has not yet been resolved; (2) participation in or completion of a diversion or a deferral of judgment program; (3) a Conviction that has been judicially dismissed, expunged, voided, invalidated, or otherwise rendered inoperative; (4) a Conviction or any other adjudication in the juvenile justice system; (5) a Conviction that is more than seven years old, from the date of sentencing; or (6) information pertaining to an offense other than a felony or misdemeanor, such as an infraction.
- e. Contractor or Subcontractor shall not inquire about or require applicants, potential applicants for employment, or employees to disclose on any employment application the facts or details of any conviction history, unresolved arrest, or any matter identified in subsection, above. Contractor or Subcontractor shall not require such disclosure or make such inquiry until either after the first live interview with the person, or after a conditional offer of employment.
- f. Contractor or Subcontractor shall state in all solicitations or advertisements for employees that are reasonably likely to reach persons who are reasonably likely to seek employment to be performed under this Agreement, that the Contractor or Subcontractor will consider for employment qualified applicants with criminal histories in a manner consistent with the requirements of Chapter 12T.
- g. Contractor and Subcontractors shall post the notice prepared by the Office of Labor Standards Enforcement (OLSE), available on OLSE's website, in a conspicuous place at every

workplace, job site, or other location under the Contractor or Subcontractor's control at which work is being done or will be done in furtherance of the performance of this Agreement. The notice shall be posted in English, Spanish, Chinese, and any language spoken by at least 5% of the employees at the workplace, job site, or other location at which it is posted.

h. Contractor understands and agrees that if it fails to comply with the requirements of Chapter 12T, the City shall have the right to pursue any rights or remedies available under Chapter 12T, including but not limited to, a penalty of \$50 for a second violation and \$100 for a subsequent violation for each employee, applicant or other person as to whom a violation occurred or continued, termination or suspension in whole or in part of this Agreement.

### m. Section 49 Administrative Remedy for Agreement Interpretation, is amended to this Agreement its entirety as follows:

#### 49. Administrative Remedy for Agreement Interpretation

- a. Negotiation; Alternative Dispute Resolution. The parties will attempt in good faith to resolve any dispute or controversy arising out of or relating to the performance of services under this Agreement by negotiation. The status of any dispute or controversy notwithstanding, Contractor shall proceed diligently with the performance of its obligations under this Agreement in accordance with the Agreement and the written directions of the City. If agreed by both parties in writing, disputes may be resolved by a mutually agreed-upon alternative dispute resolution process. Neither party will be entitled to legal fees or costs for matters resolved under this section.
- b. Government Code Claims. No suit for money or damages may be brought against the City until a written claim therefor has been presented to and rejected by the City in conformity with the provisions of San Francisco Administrative Code Chapter 10 and California Government Code Section 900, et seq. Nothing set forth in this Agreement shall operate to toll, waive or excuse Contractor's compliance with the Government Code Claim requirements set forth in Administrative Code Chapter 10 and Government Code Section 900, et seq.

#### n. Section 55 Supervision of Minors, is amended to this Agreement its entirety as follows:

55. Supervision of Minors. In accordance with California Public Resources Code Section 5164, if Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach, Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or a volunteer position in a position having supervisory or disciplinary authority over a minor if that person has been convicted of any offense listed in Public Resources Code Section5164. In addition, if Contractor, or any subcontractor, is providing services to the City involving the supervision or discipline of minors. Contractor and any subcontractor shall comply with any and all applicable requirements under federal or state law mandating criminal history screening for positions involving the supervision of minors. In the event of a conflict between this section and Section 32, "Consideration of Criminal History in Hiring and Employment Decisions," of this Agreement, this section shall control.

#### o. Section 58 Reserved/Not Used, is amended to this Agreement its entirety as follows:

58. Sugar-Sweetened Beverage Prohibition. Contractor agrees that it will not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

#### p. Section 63 Additional Terms, is amended to this Agreement its entirety as follows:

63. Protected Health Information. Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contactor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private

rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

#### q. Section 64 Additional Terms, is added to this Agreement its entirety as follows:

64. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

#### The Appendices listed below are Amended as follows:

- r. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 12/01/2015.
- s. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 12/01/2015.
- t. Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 12/01/2015.
- u. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 12/01/2015.
- v. Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 12/01/2015.
- w. Add Appendix A-7 to Agreement as amended. Dated: Amendment 12/01/2015.
- x. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 12/01/2015.
- y. Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- z. Add Appendix B-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- aa. Add Appendix B-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- bb. Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- cc. Add Appendix B-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- dd. Add Appendix B-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- ee. Delete Appendix B-4e, and replace in its entirety with Appendix B-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- ff. Add Appendix B-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- gg. Add Appendix B-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- hh. Delete Appendix B-5d, and replace in its entirety with Appendix B-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- ii. Add Appendix B-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- ii. Add Appendix B-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- kk. Add Appendix B-7 to Agreement as amended. Dated: Amendment 12/01/2015.

Amendment: 12/01/2015

- ll. Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated: Amendment 12/01/2015.
- mm. Delete Appendix E, and replace in its entirety with Appendix E (BAA-version 10/29/15) to Agreement as amended. Dated: (BAA-version 10/29/15).
- nn. Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- oo. Add Appendix F-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- pp. Add Appendix F-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- qq. Delete Appendix F-3d, and replace in its entirety with Appendix F-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- т. Add Appendix F-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- ss. Add Appendix F-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- tt. Delete Appendix F-4e, and replace in its entirety with Appendix F-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- uu. Add Appendix F-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- vv. Add Appendix F-4g to Agreement as amended, Dated: Amendment 12/01/2015.
- ww. Delete Appendix F-5d, and replace in its entirety with Appendix F-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- xx. Add Appendix F-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- yy. Add Appendix F-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

-111e# <del>1</del>. a.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

BARBARA A GARCIA, M.P.A. Director of Health

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Approved as to Form:

Dennis J. Herrera City Attorney

By: '

Deputy City Attorney

Approved:

Jaci Fong Director

Office of Contract

Administration and Purchaser

CONTRACTOR

SAN FRANCISCO ALDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano

Chief Executive Officer

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

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#### Appendix A Services to be provided by Contractor

#### 1. Terms

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#### A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tomas Aragon, M.D., Contract Administrator for the City, or his / her designee.

#### B. 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. <u>Grievance Procedure</u>:

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

Appendix A CMS #7164

2 of 15

Amendment: 12/01/2015

1 18 18 18

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 Stateworkers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

#### Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 - 06/30/18 may be found in the following Appendixes:

Appendix A	Program Summary	
Appendix A-1	HIV Testing - STOP Study	
Appendix A-2	Community Based HIV Testing	
Appendix A-3	The Stonewall Project	
Appendix A-4	African American Prevention Initiative	
Appendix A-5	Stonewall Castro/ LIFE Program	
Appendix A-6	Syringe Access Services	
Appendix A-7	Glide - Hepatitis C Services	

Appendix A CMS #7164 and the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second o

Fisual-Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

#### SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

System of Care:

**Provider Address:** 

**Provider Phone:** Contact Person:

**HIV Prevention Section (HPS)** 

\$19,644,490

415-487-3000

1035 Market Street, Suite 400, San Francisco, CA 94103 Provider Fax:415-487-3094

Richard Hill, Director, Government Contracts

Direct Phone #: 415- 487-8042 email: rhill@sfaf.org

**Program Name:** 

Appendix A-1

HIV Testing - STOP Study

System of Care: **Program Code:** 

**HPS** N/A

Year One

Amount:

\$26,583 (App. B-1)

9.01.11 - 6.14.12

Term:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality Number of UOS **STOP Study Support Activities** 

Number of UDC/NOC

N/A

Funding Source: Center for Disease Control

Funding Source: Center for Disease Control

Year Two

Amount:

Term:

\$50,000 (App.B-1a) 6.15.12 - 6.14.13

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Definition and # of UOS:

Modality

Number of UOS

Number of UDC/NOC

**STOP Study Support Activities** 

N/A

Year Three

Amount: Term:

\$16,500 (App. B-1b)

Funding Source: Center for Disease Control

Definition and # of UOS:

6.15.13 - 6.14.14

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

**Target Population:** 

There is no target population; the study will use specimens collected from clients who already presents for testing at the four sites who have agreed to participate.

**Description of Service:** 

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

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Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015

2015-2016 2016-2017 2017-2018

Appendix:A Contract Term; 09.01.11 through 06.30%

Funding Sources: CDC and General Fund

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care:

**HPS** 

**Program Code:** 

N/A

Year One

Amount:

\$ 290,298 (App.B-2)

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

**Number of UOS** Modality

Number of UDC/NOC

Number of test during this period 2,587 2,587

Year Two

Amount:

\$870,894 (App.B-2a)

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

**Number of UOS** 

Number of UDC/NOC

Number of test during this period

8,406

8,406

Year Three

Amount:

\$435,447 (App.B-2b)

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

4,850

4,850

Year Four

Amount:

\$931,457 (App.B-2c)

Funding Source: General Fund

Term:

7.01.13-6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,180

10,180

Year Five

Amount:

\$998,781

**Funding Source: General Fund** 

Term:

7.01.14-6.30.15 (App.B-2d)

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,750

10,750

Year Six

Amount:

\$1,007,925 (App.B-2e)

Funding Source: General Fund

Term:

7.01.15-6.30.16

Appendix A CMS #7164 5 of 15

Fiseal Year: 2011-2012

2012-2013 2013-2014

2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

**Modality** Number of UOS Number of UDC/NOC Number of test during this period 10,750 10.750

**Year Seven** 

Amount:

\$1,032,509 (App.B-2f)

7.01.16-6.30.17

Term:

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

> Modality Number of UOS Number of UDC/NOC Number of test during this period 10.750 10,750

Year Eight

Amount:

\$1,032,509 (App.B-2g)

Funding Source: General Fund

**Funding Source:** General Fund

Term:

7.01.17-6.30.18

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality Number of UOS Number of UDC/NOC 10,750

Number of test during this period 10,750

Target Population:

Description of Service:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

**Program Name:** 

The Stonewall Project

System of Care:

N/A Program Code:

Year One

HPS

Amount:

\$294,639 (App. B-3)

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, and 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	480	1,920
Events	23	1,265
Groups:	276	920
Individual R.R. Counseling	160	320
Prevention Case Management	240	288
Social Marketing	8	N/A
Condom Distribution	8	N/A
Training	16	80

Appendix A CMS #7164 6 of 15

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

Appendix / Contract Term: 09.01.11 through 06.30.15 Funding Sources: CDC and General Fund

2016-2017 2017-2018

Year Two

Amount:

\$360,320 (App. B-3a)

Funding Source: General Fund

Term:

7.01.12-6.30.13 Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	696	2,784
Events	33	1,815
Groups	400	1,334
Individual R.R Counseling	232	464
Prevention Case Management	348	418
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	23	116

Year Three

Amount:

\$366,048 (App. B-3b)

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

**Year Four** 

Amount:

\$371,539 (App. B-3c)

Funding Source: General Fund

Term:

Definition and # of UOS:

7.01.14-6.30.15

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R. R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017

2017-2018

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Year Five

\$371,539 (App. B-3d)

7.01.15-6.30.16

Funding Source: General Fund

Amount: Term:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality Number of UOS Number of UDC/NOC Recruitment & Linkages 720 2.880 **Events** 34 1,496 Groups 414 1,380 Individual R.R. Counseling 240 255 **Prevention Case Management** 359 374 N/A Social Marketing 12 **Condom Distribution** 12 N/A Training 120

Year Six

Amount:

Term:

Definition and # of UOS:

\$371.539 (App. B-3e)

7.01.16-6.30.17

**Funding Source:** General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality Number of UOS Number of UDC/NOC **Recruitment & Linkages** 720 2,880 **Events** 34 1,496 414 Groups 1,380 Individual R.R. Counseling 240 255 **Prevention Case Management** 359 374 **Social Marketing** 12 N/A Condom Distribution 12 N/A 24 120 Training

Year Seven

Amount:

Term:

Definition and # of UOS:

\$371,539 (App. B-3f) 7.01.17-6.30.18

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training. Number of UDC/NOC Madalita Number of LIOS

iviodality	NUMBER OF OCS	<u>ivumber or </u>
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 Contract Term: 09.01.11 through 06.30%. Funding Sources: CDC and General Fund

Appendix A

2016-2017 2017-2018

**Target Population:** 

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine

And other substances.

**Description of Service:** 

Stonewall's substance abuse services for MSM and MSM-IDU, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing access to safer injection supplies. Services are delivered in the Castro,

Mission, Tenderloin, and SOMA neighborhoods.

Appendix A-4

**Program Name:** 

**African American Prevention Initiative** 

System of Care: Program Code: HPS N/A

Year One

Amount:

\$166,339 (App. B-4)

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

| Number of UOS | Number of UDC/NOC

Modality	Number of UOS	Number of UDC/NOC
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Year Two

Amount:

\$499,017 (App. B-4a)

Funding Source: Center for Disease Control & GF

Term:

1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Events	20	820
Groups	503	4,272
HIV Testing	433	433
Individual R.R. Counseling	589	589
Linkages	65	65

**Year Three** 

Amount:

\$249,508 (App. B-4b)

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

Number of UOS	Number of UOS	Number of UDC/NOC
Events	12	492
Groups	290	2,465
HIV Testing	250	250

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015

2015-2016 2016-2017 2017-2018 Appendix A

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Individual R.R. Counseling	340	340
Linkages	38	38

Year Four

Amount: Term:

\$538,192 (App. B-4c)

7.01.13 - 6.30.14

Definition and # of UOS:

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Modality	Num	ber of UOS		Number of UDC/NOC
Events	24			984
Groups	580	· ·	1	3,320
HIV Testing	500	•		500
Individual R.R. Counseling	262		- :	792
Prevention C. Management	200			200

**Year Five** 

Amount:

\$546,265 (App. B-4d) 7.01.14-6.30.15

Funding Source: General Fund

Term:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Events	24.	· · · · · · · · · · · · · · · · · · ·
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

**Year Six** 

Amount:

\$559,922 (App. B-4e)

Funding Source: General Fund

Term:

7.01.15 - 6.30.16 Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of

Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Year Seven

Amount:

\$573,579 (App. B-4f)

Funding Source: General Fund

Term:

7.01.16-6.30.17

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality Number of UOS Number of UDC/NOC Events 24 984

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017

2017-2018

Appendix A
Contract Term: 09.01.11 through 06.30.16
Funding Sources: CDC and General Fund

 Groups
 580
 3,320

 HIV Testing
 500
 500

 Individual R.R. Counseling
 262
 792

 Prevention C. Management
 200
 200

Year Eight

Amount:

\$573,579 (App. B-4g)

Funding Source: General Fund

Term:

7.01.17-6.30.18

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of

Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

**Target Population:** 

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

**Description of Service:** 

This Initiative delivers a comprehensive set of HIV prevention services to African American

G/MSM with diverse backgrounds and prevention needs.

This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

**Program Name:** 

Stonewall Castro/LIFE Program

**System of Care:** 

HPS:

**Program Code:** 

.., . .

Year One

Amount:

\$520,385 (App. B-5)

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1 Hr. of Recruitment and Linkage.

Tim. or necroniment and chikage.		
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	400	400
Individual Risk Reduction Counseling	96	192
Prevention Case Management	320	320
Groups	207	690
Shanti LIFE Program - Individual R. R. Counseling	107	107
Shanti LIFE Program - Prevention C. Management	800	640
Shanti LIFE Program – Group	403	1,423
Shanti LIFE Program – Recruitment & Linkage	200	400.
	·	•

Year Two

Fiscal Year: 2011-2012 2012-2013

2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Amount:

\$592,976 (App. B-5a)

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or 1Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	580	580
Individual Risk Reduction Counseling	139	278
Prevention Case Management	464	464
Groups	300	1,000
Shanti LIFE Program - Individual R. R. Counseling	155	155
Shanti LIFE Program - Prevention C. Management	1,160	928
Shanti LIFE Program – Groups	584	2,062
Shanti LIFE Program – Recruitment & Linkage	290	580

**Year Three** 

Amount:

\$638.849 (App. B-5b)

Funding Source: General Fund

Term:
Definition and # of UOS:

7.01.13 - 6.30.14

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

**Year Four** 

Amount:

Term:

Definition and # of UOS:

\$648,432 (App. B-5c)

**Funding Source: General Fund** 

7.01.14 - 6.30.15

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

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<u>Modality</u>	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program – Group	604	2.134

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017

2017-2018

Appendix A Contract Term: 09.01.11 through 06.50:.8 Funding Sources: CDC and General Fund

Shanti LIFE Program – Recruitment & Linkage

375

750

**Year Five** 

Amount:

\$664,643 (App. B-5d)

Funding Source: General Fund

Term: Definition and # of UOS: 7.01.15 – 6.30.16

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Time of the ordinate and a minaber		
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

**Year Six** 

**Amount** 

\$680,854 (App. B-5e)

Funding Source: General Fund

Term:

7.01.16-6.30.17

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage

Modality	Number of UOS	Number of UDC/NO
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program — Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Year Seven

Amount:

\$680,854 (App. B-5f)

Funding Source: General Fund

Term:

7.01.17-6.30.18

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage

Modality	Number of UOS	Number of UDC/N(
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035

Fiscal Year: 2011-2012

2012-2013 2013-2014

2014-2015 2015-2016 2016-2017

2017-2018

Appendix A.
Contract Term: 09.01.11 through 06.30.78
Funding Sources: CDC and General Fund

Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program Recruitment & Linkage	375	750
		- * -

**Target Population:** 

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.

Description of Service:

Stonewall's Substance Abuse counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care: Program Code: HPS

N/A

**Funding Source: General Fund** 

Year One

Amount:

\$1,061,764 (App. B-6, B-6a; B-6b; B-6c)

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality

Number of UOS

Number of UDC/NOC

Syringe Access Services
Program Coordination

2,083

20,000

Year Two

Amount:

\$1,220,765 (App. B-6d; B-6e; B-6f; B-6g)

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality

Number of UOS

Number of UDC/NOC

Syringe Access Services

3,020

29,000

**Program Coordination** 

12

N/A

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

**Description of Service:** 

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Appendix A-7

Program Name:

Glide-Hepatitis C Services

System of Care:

HPS

Funding Source: General Fund

Program Code:

N/A 28,500 (App. B-7)

Amount: Term:

07.01.15-6.30.16

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Fissal Year: 2011-2012

2012-2013

2013-2014

2013-2014

2014-2013

2015-2016

2016-2017

2017-2018

Definition and # of UOS: | A Unit of Service (UOS) is equivalent to 1 month of Program Coordination

Modality

**Number of UOS** 

Number of UDC/NOC

Appendix A

**Program Coordination** 

6

750

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

a North against

**Target Population:** 

Residents of the Tenderloin impacted by HIV, HCV and accidental drug overdose.

**Description of Services:** 

Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM: or MSM.
- of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

Amount:

-\$76,988 per Board of Supervisor Resolution

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

#### 1. Identifiers:

Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code: Telephone/FAX:

San Francisco, CA 94103 (415) 487-3000 – (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

### 2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

#### 5. Modality(ies)/Interventions

### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	2,587	2,587
9,700 tests annually for 4 months $\times 80\% = 2,587$ tests.	2,201	2,301
2,587 tests = 2,587 UOS and 2,587 contacts		

#### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	Ì	
9,700 tests annually for 8 months $\times$ 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months $\times 100\% = 3,233$ tests.	<b>\</b>	
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

ore and where Are

## 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	4,850	4,850
9,700 tests annually for 6 months $\times 100\% = 4,850$ tests.	4,030	4,830
4,850 tests = 4,850 UOS and 4,850 contacts	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

### 07/01/2013 - 06/30/2014

07/01/2013 - 06/30/2014			- Almaria - Commanda de Maria. Almaria - Almaria - Almaria - Almaria - Almaria - Almaria - Almaria - Almaria - Almaria - Almaria - Almaria -	
	Units of Service (UOS) Description		Units of Service (UOS)	Number of Contacts (NOC)
9,700 tests a	test for 1 client annually for 12 months x 100% = 9,700 = 9,700 UOS and 9,700 contacts	tests.	9,700	9,700
480 tests an	e Testing test for 1 client nually for 12 months x 100% = 480 test 480 UOS and 480 contacts		480	480
		TOTAL:	10,180	10,180

# 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

07/01/2016 - 06/30/2017

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

#### 07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests, 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL	10,750	10,750

#### 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

#### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Contractor: San Francisco AIDS Foundation
Program: Community-Based HIV Testing

Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, the SFAF community-based testing program, (Magnet,
:	St James and Glide) will achieve a 1.3% positivity rate as measured by
	EvaluationWeb and HPS acute infection data.
	• By 06/30/2016, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as
ř.	measured by EvaluationWeb.*
Increase viral load	By 06/30/2016, 90% of HIV-positive clients in SFAF's community-
suppression	based testing program testing positive will be offered linkage to care as
;	measured or documented by EvaluationWeb.*
Maintain or increase levels	By 06/30/2016, SFAF's community-based testing program will distribute
of protected sex	at least 200,000 condoms (including FC2 condoms) annually as
	measured by invoices and/or inventory logs managed by the Data
::	Manager.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

## 8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HTV 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 through 06/30/18

Funding Source: General Fund

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

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages  1 UOS = 1 hour  720 hours annually for 10 months x 80% = 480 UOS.  4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% =	276	920

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

920 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.		320
480 sessions annually for 10 months x 1 client/session x 80% = 320 NOC.		
Prevention Case Management 1 UOS:= 1 hour	;; ;; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	
432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 UOS.	240	288
432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.		ren e e e e e e e e e e e e e e e e e e
Social Marketing 1 UOS = 1 month 10 months of social mediating a 200/ = 2 UOS	8	n/a
10 months of social marketing x 80% = 8 UOS.  Condom Distribution		
1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training		
1 UOS = 1 hour		. 123
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.		

## 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour	14	n.n
720 hours annually for 2 months x 80% = 96 UOS.		. ** *
720 hours annually for 10 months $\times$ 100% = 600 UOS.	606	7793
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	696	2,784
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		, z d∯ s
2,400 NOC.		L. Ferr
Events		
1 UOS = 1 event	:	· · .
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		舞。"
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour	17047 LD ED 1	;; ;;;;;
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	400	1,334
UOS.		·
276 groups annually for 10 months x 1.5 hour/group x 100%=	14	and the

Program: The Stonewall Project

Appendix A-3'
Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

345 UOS.		
276 groups annually for 2 months x 5 clients/group x $80\% = 184$	1	
NOC.	ļ	•
276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.	<u> </u>	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 2 months x 0.5 hour/session x 80% =		
32 UOS.		ĺ
480 sessions annually for 10 months x 0.5 hour/session x $100\% =$	232	464
200 UOS.	252	707
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		f .
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		1
400 NOC.		
Prevention Case Management	-	}
1 UOS = 1 hour	}	
432 sessions annually for 2 months x $0.83$ hour/session x $80\% =$		
48 UOS.	1.	
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	3.0	110
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.	,	
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		-
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		1
1 UOS = 1 month	. 12	n/a
2 months of condom & lube distribution x $80\% = 2$ UOS.	12	,
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		110
NOC.	1	
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		

## 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution	12	n/a

Appendix A-3 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

	•	
1 UOS = 1 month		
12 months of condom & lube distribution x 100% = 12 UOS.		Same and the second
Events		* · . · . · . · . · . · . · . · . ·
1 UOS = 1 event	24	1 400
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.	4.	
Groups		
1 UOS = 1 hour	J. in .	
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.	La de taga pa	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	nee
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	<u> </u>	
Prevention Case Management		i i.
1 UOS = 1 hour	Emma 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	333 "	
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.	ja ja jya jir	
Recruitment & Linkages	#	1384 E. T. E. H.
1 UOS = 1 hour	, " :.	
720 hours annually for 12 months $\times$ 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		<u>. 4 </u>
Training	di di di di	. 178 j
1 UOS = 1 hour	in the state of	490 F
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	·	
120 NOC.		
Social Marketing		r e to decrette
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		j .

## 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		48.48.8
1 UOS = 1 hour		H. INTELL
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% =		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2,880 NOC.		to an import
Events	34	1,496

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

1 UOS = 1 event		
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	1,380
414 UOS.	414	1,560
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	. — —	
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	· · · · · · · · · · · · · · · · · ·	<u></u>
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		<del> </del>
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	~~	, , ,
Condom Distribution	<del></del>	
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	:	
120 NOC.		
TOTAL:	1,815	6,505

## 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	,	
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

ma or prove

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

1 UOS = 1 hour	T :	
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.	ry i distribution	
276 groups annually for 12 months x 5 clients/group x 100% =	}	
1,380 NOC.	1 .	* **
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% =	en a	;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;
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.	E ₁	
Social Marketing		e e 📲 a
1 UOS = 1 month	12	п/а
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution	1	
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour	تم ا	100
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% =	gar jing	9 at 4 - 2
120 NOC.	4 64 5	
TOTAL:	1,815	6,505

## 07/01/2016 - 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.	: · · · · · · · · · · · · · · · · · · ·	land,
Events	::	i i
1 UOS = 1 event	24	1 400
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	1,380
414 UOS.	"	
276 groups annually for 12 months x 5 clients/group x 100% =		

Contractor: San Francisco AIDS Foundation Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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	·	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	337	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		·
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.	·	
Training		:
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

## 07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	,	,
1 UOS = 1 hour	1	·
720 hours annually for 12 months $\times$ 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	1	
2,880 NOC.		
Events	1	
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	J-7	1,470
Average of 44 contacts/event = 1,496 NOC.		
Groups		# ' '.
1 UOS = 1 hour	1	
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	1 414	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	240	255
255 sessions annually for 12 months x 0.94 hour/session x 100%		:

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

= 240 UOS.	# 4	r
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	50.4
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing	period a	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	#" . ·	
Condom Distribution		1
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	e	
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% =	and the state of the state of	
120 NOC.		
TOTAL:	1,815	6,505

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, 90% of males who have sex with males of of HIV-
	negative and unknown status of the SFAF-Stonewall Project will be
	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.
) : 	• By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of

2 Program: The Stonewall Project

Appendix A-3-Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

	HERR to Address Drivers	
Citywide Goal	System of Prevention Objective	
	The Stonewall Project will report having had an HIV test in the prior 6	
:.	months, as measured or documented by self-report, EvaluationWeb	
	and/or client treatment plans.	
Increase viral load	By 06/30/2016, 80% of HIV-positive clients in the SFAF Stonewall	
suppression	Project either testing positive or who have not seen an HIV primary care	
provider in the prior 6 months will be offered linkage to care as		
	or documented by client treatment plans.*	
Maintain or increase levels	By 06/30/2016, the SFAF Stonewall Project will distribute at least	
of protected sex	50,000 condoms annually as measured by invoices and programs records.	

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103 (415) 487-3000 – (415) 487-3094

Telephone/FAX: Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

## 4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

19-3 5:

## 5. Modality(ies)/Interventions

#### 09/01/2011 = 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	
1 UOS = 1 event	7	287
27 events annually for 4 months x 80% = 7 UOS.  Average 41 contacts/event x 7 events = 287 NOC.	71 8 E 1 -	ent en "
Groups		i. ii iii
1 UOS = 1 hour	P 3	***
279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS.	223	1,198
279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.		
HIV Testing		1.00
1 UOS = 1 test for 1 client.	100	1/00
600 tests annually for 4 months x 80% = 160 tests.	160	160
160 tests = 160 UOS and 160 contacts.	n	
Individual Risk Reduction Counseling	128	128

1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.  Linkage 1 UOS = 1 linkage to LINCS Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20

## 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1  UOS = 1  event		
23 events annually for 8 months $\times 80\% = 12 \text{ UOS}$ .	20	820
23 events annually for 4 months x 100% = 8 UOS.	*	
Average 41 contacts/event x 20 events = 943 NOC.		·
Groups		
1 UOS = 1 hour		·
318 groups annually for 8 months x average 1.82 hour/group x		
80% = 309  UOS.		
318 groups annually for 4 months x average 1.82 hour/group x	503	4,272
100% = 194 UOS.	303	4,212
318 groups annually for 8 months x average of 15.5 clients/group		
x 80% = 2,629  NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643  NOC.		
HIV Testing		-, -, -, -, -, -, -, -, -, -, -, -, -, -
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months $\times$ 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.	309	30 <del>9</del>
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		,
Linkage		
1 UOS = 1 linkage to LINCS Program	65	65
75 linkages annually for 8 months x 80% = 40 linkages.	05	
75 linkages annually for 4 months x 100% = 25 linkages.		

65 linkages = 65 UOS and 65 NOC.		f: .	1 11
1 0.0 mgkapes = no una ano no mun.	•		
1	**	****	

## 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	<del>192</del>
23 events annually for 6 months $\times 100\% = 12$ UOS.	**************************************	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups	1	
1 UOS = 1 hour	·. •	
318 groups annually for 6 months x average 1.82 hour/group x	290	2,465
100% = 290 UOS.	250	2,103
318 groups annually for 6 months x average of 15.5 clients/group	:	4
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.	1: 1.º <b>250</b>	230
250 tests = 250 UOS and 250 contacts.	·	# 1
Individual Risk Reduction Counseling		:-
1 UOS = 1 hour.	r i i v	r right
680 sessions annually for 6 months x 1 hour/session x 100%=	340	340
340 UOS.	) + <del>0</del>	J <del>.1</del> 0
680 sessions annually for 6 months x 1 client/session x 100% =		111.
340 NOC,		 Carrier - Eurife dan an
Linkage		
1 UOS = 1 linkage to LINCS Program	38:	38
75 linkages annually for 6 months x 100% = 38 linkages.	. 30	20
38 linkages = 38 UOS and 38 NOC.	<u></u>	<u> </u>

## 07/01/2013 - 06/30/2014

	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1	eller	1.00	¥ ii iiro ii
24 events	annually for 12 months x 100% = 24 UOS.	24	984
Groups 1 UOS = 1		**	
193 group 100% = 58	s annually for 12 months x average of 3 hours/group x 80 UOS.	580	3,320
193 group	s annually for 12 months x average of 17.2 clients/ 00% = 3,320 NOC.		
	ing I test for 1 client. Innually for 12 months x 100% = 500 tests.	500	500

Appendix Å-4 *
Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	,	
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		1
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.	l	

## 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	29	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.	260	2,2 <u>2,0</u>
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	500	500
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1  UOS = 1  hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	194
792 sessions annually for 12 months x 1 client/session x 100% =		
792.NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

## 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	and the state	
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.		and since and
Average 41 contacts/event x 24 events = 984 NOC.	who can affect to a fifth	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
Groups		
1 UOS = 1 hour		- 15 a -
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580  UOS.		7,520
193 groups annually for 12 months x average of 17.2 clients/		autorum 1944
group x $100\% = 3,320$ NOC.		1.4 18
HIV Testing	" '	i i
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months $\times 100\% = 500$ tests.		300
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling	and the second	4 .
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	1,52
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		1
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	ZŲU	200
200 sessions annually for 12 months x 1 client/session x 100% =	**************************************	
200 NOC.		
TOTAL:	1,566	5,796

## 07/01/2016 - 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event	::" :: :::::::::::::::::::::::::::::::	em nga kumi Liling
24 events annually for 12 months x 100% = 24 UOS.  Average 41 contacts/event x 24 events = 984 NOC.	<b>24</b>	984
Groups	i mananan in	: #
1 UOS = 1 hour		and the second
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.	4	
HIV Testing		;
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		erte e e e e e e e

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	132
792 sessions annually for 12 months x 1 client/session x 100% =	!	
792 NOC.		
Prevention Case Management		
1  UOS = 1  hour.	`	
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

## 07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	20-
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		}
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	,	· .
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x 100% = 500 tests.		300
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	,,,,
	92 sessions annually for 12 months x 1 client/session x 100% =	
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.		
200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	, <b>=</b>	
TOTAL:	1,566	5,796

## 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

## A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, SFAF African American Special Project will achieve a
,	1.3% positivity rate as measured by Evaluation Web and HIV acute infection data.
	By 06/30/2016, 65% of HIV negative/unknown status African American
	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
•	documented by self-report, EvaluationWeb.
· · · · · · · · · · · · · · · · · · ·	• By 06/30/2016, 90% of people testing HIV-positive at the SFAF African
	American Special Project will be offered partner services as measured by
	EvaluationWeb.*
Increase viral load	By 06/30/2016, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels	By 06/30/2016, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

ILERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, 90% of HIV-negative/unknown status African American
	males who have sex with males of the African American Special Project
, 	will be offered at least one HIV test annually as measured by admistative

Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	data.
	By 06/30/2016, 65% of HIV negative/unknown status African American
	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
	documented by self-report, EvaluationWeb.
Increase viral load suppression	By 06/30/2016, 90% of HIV-positive clients in the SFAF African
	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by EvaluationWeb and or
	administrative data.*
Maintain or increase levels of protected sex	By 06/30/2016, the SFAF African American Special Project will
	distribute at least 80,000 condoms annually as measured by invoices.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

## 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

### 2. Nature of Document (check one)

☐ New ☐ Renewal

**⋈** Modification

#### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

### 5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 10 months x 80% = 400 tests. 400 tests = 400 UOS and 400 contacts	400	400
Individual Risk Reduction Counseling 1 UOS = 1 hour 288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96 UOS. 288 sessions annually for 10 mos. x 1 client/session x 80% = 192 NOC.	96	192
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS.	320	320

CMS#: 7164

Appendix A-5° Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.		
Groups		
1 UOS = 1 hour	·	
207 groups annually for 10 mos. $\times$ 1.5 hr./group $\times$ 80% = 207		
UOS.	207	690
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		
NOC.	·	
Shanti L.L.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.	-800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		·
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		
uos	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		
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.L.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	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts		
600 tests annually for 10 mos. x 100% = 500 tests.		

500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	₽ A	
288 sessions annually for 2 mos. $\times$ 0.5 hr./session $\times$ 80% = 19		
UOS.	e e e e e e e e e e e e e e e e e e e	r <del>- Fra</del> r
•		
288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120	139	278
UOS.		:
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
NOC.		4.
288 sessions annually for 10 mos. x 1 client/session x 100% =		<i>.</i>
240 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64		
UOS.	est Total Section	4
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.		4 th 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		;
NOC.		t.
480 sessions annually for 10 mos. x 1 client/session x 100% =	mar of a	the second
400 NOC.		<u> </u>
Groups		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		ļaņai:
207 groups annually for 10 mos, $x 1.5 \text{ hr./group } x 100\% = 259$		
UQS. September 5 to 1	300	1,000
207 groups annually for 2 mos. x 5 clients/group x $80\% = 138$		4
NOC.	s vm.	a
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		
NOC.		( <u> </u>
Shanti L.I.F.E. Program – Individual Risk Reduction		:
Counseling	1	en 1. Jan
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 $80\% = 21$	e Air	. "
NOC.	- 1	g with
160 sessions annually for 10 mos. x 1 client/session x 100%=		; .
133 NOC.		erene e e e e
Shanti L.I.F.E. Program – Prevention Case Management		<del>Birdini - Mazdi — -</del> dan
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160		
UOS.	1160	928
960 sessions annually for 10 mos. x 1.25 hr/session x 100% =		, <del>, , , , , , , , , , , , , , , , , , </del>
1000 UOS.		#
960 sessions annually for 2 mos, x 1 client/session x 80% = 128		
200 peoploing annually 101 2 mos. A 1 enchosession A 0070 120	L	<u> </u>

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

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Appendix A=5'
Contract Term: 09/01/11 through 06/30/18
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NOC.		
960 sessions annually for 10 mos. x 1 client/session x 100% =		
800 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x $80\% = 24$ UOS.	,	
45 groups annually for 10 mos. $x$ 4 hrs./group $x$ 100% = 150		
UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		
48 groups annually for 10 mos. x 3.5 hrs/group x 100% = 140		
UOS	584	2,062
48 groups annually for 2 mos. $x$ 2 hrs./group $x$ 80% = 13 UOS.	304	2,002
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.		
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	290	580
UOS.	2,50	300
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.	<u> </u>	

### 07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	:	
1 UOS = 1 test for 1 client	C00	600
600 tests annually for 12 mos. $\times$ 100% = 600 tests.	600	600
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	Ì	
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.		:.
159 sessions annually for 12 mos. x 1 client/session x 100% =		

Contractor: San Francisco AIDS Foundation
Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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.	Aller and the	and to
Cunuma		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 hour		
207 groups annually for 12 mos. $\times$ 1.5 hr./group $\times$ 100% = 311		e elle
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		# #
1,035 NOC.	. Program of the second	
Shanti L.I.F.E. Program – Individual Risk Reduction	<del> </del>	
Counseling		
1 UOS = 1 hour	1	
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% =		e e jaarib e
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 hour		14t) #1
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.	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	W.
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		end to the
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	1	
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	# 1 * *********************************	in the Made (This)
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		liya wii li
UOS		1
in the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of		;;
194 groups annually for 12 mos, x avg. 11 clients/group x 100%		11 i
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		<u></u>
1 UOS = 1 hour	e iii e	
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	ì	p, ===
UOS,	375	/50
750 sessions annually for 12 mos. x 1 client/session x 100% =	di di	
	1 .	1 :

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Appendix A-5

Contract Term: 09/01/11 through 06/30/18

Funding Source: General Fund

### 07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. $x$ 100% = 600 tests.	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 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 $100\% = 480$	400	400
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.	,	-,
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% =	1,080	864
1080 UOS.		<b>.</b>
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.	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		-,
UOS		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	· · ·	
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		

UOS		
in the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of	.d	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		25. 15 m.
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		11.11.7 H
1 UOS = 1 hour		arra # gart s
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	2/2	7.50° a s
750 sessions annually for 12 mos. x 1 client/session x 100% =	i ila i a	# 4,
750 NOC.		
TOTAL:	3,739	6,166

### 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x $100\% = 600$ tests.	1	
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		# 1 H
159 sessions annually for 12 mos. x 0.91 hr/session x 100% =	145	159
145 UOS.		137
159 sessions annually for 12 mos. x 1 client/session x 100% =		1.h.
159 NOC.	<u> </u>	
Prevention Case Management		::
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480
UOS.		700
480 sessions annually for 12 mos. x 1 client/session x 100% =		en en en en en en en en en en en en en e
480 NOC.		
Groups		
1 UOS = 1 hour.	a strong High	
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
UOS.	1 211	Leves
207 groups annually for 12 mos. x 5 clients/group x 100% =	- 13 NOTE	****
1,035 NOC.		1 - Leileren
Shanti L.I.F.E. Program – Individual Risk Reduction		H H H
Counseling	4 244 #	n
1 UOS = 1 hour		1 1
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	***	<b></b> ≒
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		** ***
1 UOS = 1 hour	1,080	864
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	<u> </u>	<u> </u>

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164 Appendix A-5.
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1080 UOS.		
864 sessions annually for 12 mos. x 1 client/session x 100% =		
Į		
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
?	004	2,1,24
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	- 10 -	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr,/session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.	A #44.5	
TOTAL:	3,739	6,166

07/01/2016 - 06/30/2017

### 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  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.  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.  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% =	Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts  Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.  Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.  Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS.	HIV Testing	:.	
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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.  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.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 J.,035 UOS.	$600$ tests annually for $12 \text{ mos. } \times 100\% = 600$ tests.	000	
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.  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.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.	600 tests = 600 UOS and 600 contacts		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.  Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.  Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS.	Individual Risk Reduction Counseling		
145 UOS.  159 sessions annually for 12 mos. x 1 client/session x 100% =  159 NOC.  Prevention Case Management  1 UOS = 1 hour  480 sessions annually for 12 mos. x 1 hr./session x 100% = 480  UOS.  480 sessions annually for 12 mos. x 1 client/session x 100% =  480 NOC.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.	1 UOS = 1 hour		
145 UOS.  159 sessions annually for 12 mos. x 1 client/session x 100% =  159 NOC.  Prevention Case Management  1 UOS = 1 hour  480 sessions annually for 12 mos. x 1 hr./session x 100% = 480  UOS.  480 sessions annually for 12 mos. x 1 client/session x 100% =  480 NOC.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.	159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	1.45	150
159 NOC.  Prevention Case Management  1 UOS = 1 hour  480 sessions annually for 12 mos. x 1 hr./session x 100% = 480  UOS.  480 sessions annually for 12 mos. x 1 client/session x 100% = 480  NOC.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.  1,035	145 UOS.	145	139
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.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.  1 1,035	159 sessions annually for 12 mos. x 1 client/session x 100% =		
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.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.  1,035  1,035	159 NOC.		
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.  Groups  1 UOS = 1 hour  207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.	Prevention Case Management		
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  UOS.	1 UOS = 1 hour	}	
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  1,035  UOS.	480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480.
480 NOC.  Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311  UOS.  311  1,035	UOS.	700	400
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 1,035 UOS.	•	·	
1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS.	480 NOC.		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	Groups		
UOS.	1 UOS = 1 hour	}	
UOS.	207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =	UO\$.		
	207 groups annually for 12 mos. x 5 clients/group x 100% =		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		A. Pag
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%=		14 14
144 NOC.		5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Shanti L.I.F.E. Program - Prevention Case Management		mu jagi
1 UOS = 1 hour	117.	11/111
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		197
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =	1 Tatle 8 Jan	hibri i n. symu na die
864 NOC.		
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour		# W. 40
45 groups annually for 12 mos. $\times$ 4 hrs./group $\times$ 100% = 180	er ye	
UOS.	13	
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	001	2,134
48 groups annually for 12 mos. $\times$ 2.5 hrs./group $\times$ 100% = 120		
UOS	•	
** · · · · · · · · · · · · · · · · · ·	<b>.</b>	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
= 2,134 NOC.	et p	
Shanti L.I.F.E. Program – Recruitment and Linkage	en ar 13 - Prant Herejij. Prant 12 - En	<u> </u>
1 UOS = 1 hour	.*	1000
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	٠.	. At the
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100%=	l di ta di	500 to 1.41
•• • • • • • • • • • • • • • • • • • •		
750 NOC.	0 750	na talent i
TOTAL:	3,739	6,166

### 07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
HIV Testing 1 UOS = 1 test for 1 client	i din se		
600 tests annually for $12 \text{ mos.} \times 100\% = 600 \text{ tests}$ .	600	600	
600 tests = 600 UOS and 600 contacts	e pue Ma	iana que la	
Individual Risk Reduction Counseling 1 UOS = 1 hour			
159 sessions annually for 12 mos. x 0.91 hr/session x 100%=	145	159	
145 UOS.			
159 sessions annually for 12 mos. x 1 client/session x 100% =		·	

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	100	
480 sessions annually for 12 mos. x 1 client/session x 100% =		: ::
480 NOC.		
Groups		
1 UOS = 1 hour	r	
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.		
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.	ļ	::
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.		1-7-4
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =		
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		:
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.	<u> </u>	
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.		
750 sessions annually for 12 mos. x 1 client/session x 100% =		*
750 NOC.	2 700	(177
TOTAL:	3,739	6,166

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Festing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of
·"i	the The Stonewall Project will report having had an HIV test in the prior
	6 months, as measured or documented by self-report, EvaluationWeb
	and/or Client Treatment plans.
	• By 06/30/2016, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	By 06/30/2016, 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 and appropriate the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior of the prior
Maintain or increase levels of protected sex	or documented by self report or client record.*  • By 06/30/2016, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, 90% of males who have sex with males of SFAF-
:	Stonewall will be offered at least one HIV test annually, as measured by
and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	client treatment plans and progress note.
Increase viral load suppression	• By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Citywide Goal	System of Prevention Objective
	either testing positive or who have not seen an HIV primary care provider
	in the prior 6 months will be offered linkage to care as measured or
	documented by self report or client record.*
Maintain or increase levels	By 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
: .	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: Glide Hepatitis C Services Appendix A-7 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

Glide Hepatitis C Services

Program Address: City, State, Zip Code: 1035 Market Street, Suite 400

Telephone/FAX:

San Francisco, CA 94103 (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 transmission of HIV and Hepatitis C among high-risk individuals in San Francisco's Tenderloin neighborhood.

### 4. Target Population

The primary target population for these services are residents of the Tenderloin, a neighborhood highly impacted by HTV, HCV, and accidental drug overdose. This population includes: gay men and other men who have sex with men (G/MSM) who use methamphetamine and other substances; injection drug users (IDU); and transgender females who have sex with males (TFSM) who have sex with males. The G/MSM population includes both men who identify as gay or bisexual and those men who have sex with other men but do not necessarily identify as gay or bisexual. This project also serves the targeted populations and their sexual and/or needle sharing partners of all ages, races, ethnicities, sexual and gender identifies, religions or spiritualities, socioeconomic classes, partner statuses, and physical and mental disabilities. Many participants are of low or fixed income and are uninsured or underinsured. Many of the target population are dually and triply diagnosed with concomitant mental and physical health problems in addition to their difficulties with addictive behaviors. Many are homeless or only marginally housed.

### 5. Modality(ies)/Interventions

#### 07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Glide Hepatitis C Services 1 UOS = 1 month of Hepatitis C services	6	750
TOTAL:	6	750

Contractor: San Francisco AIDS Foundation

Appendix A-7 Program: Glide Hepatitis C Services Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

#### 6. Methodology

### Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-7 CMS #7164

2 of 2

Amendment: 12/01/2015

## Appendix B Calculation of Charges

#### 1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

#### 2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 - 06/30/2018 may be found in the following Appendixes:

Appendix B	Budget Summary
Appendix B-1, 1a, 1b	HIV Testing - STOP Study
Appendix B-2, 2a, 2b, 2c 2d, 2e	Community Based HIV Testing
Appendix B-3, 3a, 3b, 3c, 3d	The Stonewall Project
Appendix B-4, 4a, 4b, 4c, 4d, 4e	African American Prevention Initiative
Appendix B-5, 5a, 5b, 5c, 5d	Stonewall Castro/ LIFE Program
Appendix B-6, 6a, 6b, 6c, 6d, 6e, 6f, 6g	Syringe Access Services
Appendix B-7	Glide-Hepatitis C Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$586,922 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$5,399,914	07/01/15-06/30/18
		\$19,644,490	
	Contingency	\$586,922	
	· · · · · · · · · · · · · · · · · · ·	\$20,231,412	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

	ABC D E	F	G	Н		J	К			
1	Check one:				Appendix B	Page 3				
2	[ ] New [ ] Renewal	[X] Modii	ication	Ap	pendix Term:_	9/1/11 -	6/30/18			
3	If modification, Effective Date of Mod. 7.01.15 N	o. of Mod.?		t, with the tea	and a large of		tagi piyye			
4	FISCAL YEAR: 2015-2016			en, nom ha double de de Comp <u>erson</u> de la comp			DPH1			
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation		VENDOR ID (DI	PÉDECONIY)					
6	LEGAL ENTITY CODE: (CBHS Only)									
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									
В	PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation / / / /									
9										
10	APPEADLY AUMBER A Navariwe Budget	4/81	A-172-19	A-21 -2	A-219-2a	4.07.21				
	AMPENDIX TERMI				3413.74		PAGE 3			
11/12		OLUMBET PRINCE	CHEMICAL STATES		1/4/10/12/19/14/2	trationer (1)	TOTALS			
13	SALARIES & EMPLOYEE BENEFITS	21,274	41,879		507,289	253,644				
14 15	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	\$ 2,892 0	3,576		284,433 0	142,218				
16	SUBTOTAL DIRECT COSTS	24,166	45,455		791,722	395,862				
17	INDIRECT COST AMOUNT:	2,417	4,545	26,391	79,172	39,585				
18 19	INDIRECT RATE: TOTAL EXPENSES:	10.0% 26,583	10.0% <b>50.00</b> 0		10.0% 870.894	10.0% <b>435,44</b> 7	1,673,222			
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35	HIV THE VEHICLE IN THE STREET HERE STUDIES									
36 37	CDC Grant (HIV Prevention Project) General Fund	26,583	50,000	290,298	479,451 391,443	435,447	846,332 826,890			
38	Other Funding Source (identify by name)					4.111	020,000			
39	Children General Fund		20.00				0			
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90	TOTAL REVENUES (DPHAND/NON-DPH)		20.00	200728	870,894	. 255,447	1 679 222			
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92	Prepared by/Phone #Larry Zapatka / 415-487-3055									

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2 (f ) New [ ] Renewal	X 1 Modif	ication	An	pendix Term:		6/30/18
	to, of Mod.?		1	,	******	
4 FISCAL YEAR: 2015-2016			<del></del>			DPH1
5 LEGAL ENTITY/ ORGANIZATION NAME: San Francisco Ale	S Foundation			uransiera Err		
6 LEGAL ENTITY CODE: (CBHS Only)	20 1 Objidation					2/9/28/00/2015
7 CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fo	undation:			<del></del>	<del></del>	
8 PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda		<u> </u>		2000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 10		<u> </u>
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10 APRENDIX NUMBER: (Nametive/Bedget)	A-3/B-3	A-3/B-3a	A4/B4	A-4/B-4a	A-4/B-4b	23100
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12 CERUS 1				ng a celebratia		
13 SALARIES & EMPLOYEE BENEFITS			3 "	218,123	164,319	1,904,858
14 OPERATING EXPENSE 15 CAPITAL OUTLAY (COST \$5,000 AND OVER)		77 77 77 77		235,529	62,506 0	
16 SUBTOTAL DIRECT COSTS		327,583	151,217	453,652	226,825	2,948,223
17 INDIRECT COST AMOUNT:	26,785			45,365	22,683	
18 INDIRECT RATE:	10.0% 294,639				10.0% 249,508	
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35 HERESENTECTS CROHING SHOWS SERVED			Arton, processor and description			
36 CDC Grant (HIV Prevention Project)				241,864		1,254,536
37 General Fund 38 Other Funding Source (Identify by name)	294,639	360,320	<u> </u>	257,153	249,508	1,988,510
	<del> </del>	1.4		2016 5 - 257 - 5- 1 - 1380 277	<u> </u>	0
39 Children General Fund. 40 TETALERIN REVENTION SECTION FUNDAMENTALISMS	794.520	388.20	186 341	2,82,017	249,536	
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91 TOTAL REVENUES ADPH AND MON-DPH)	700.670	360,520	165.340	490,017	220.500	e orenak
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92 Prepared by/Phone # Larry Zapatka / 415-487-3055						

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11				APPENDIX T	ERM: 9/1/11-6/3	)/12 7/1/1 <b>2-6</b> /30	1/13 9/1/11 ₋₆	/30/12	971/11-6/30/12	9/1/11-6/50/12	TOTALS
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18				INDIRECT RA				10.0%	10.0%	10.0%	UE 1,110
19 20				TOTAL EXPENS	ES: 520	385 592,	976 91	13,282	75,531	66,448	5,411,668
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11		建研	ARRI	A.	PPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS
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2	[] New	Ī	] Renewal [X]	Modification	Ар	pendix Term:	9/1/11 -	6/30/18	ay Marawata I
3	if modification, E	ffective Date	of Mod. 7.01.15 N	o. of Mod.?			i di arti di		
4	FISCAL YEAR:	2015-2016		Pitaking na i	n.s :	position in the second		DPH1	1.
5			TION NAME: San Francisco AID	S Foundation	WINDORID (D)	HUSE ONLYG			
6	LEGAL ENTITY	CODE: (CE	BHS Only)			· · · · · · · · · · · · · · · · · · ·			
7	CONTRACTOR	PROVIDER	NAME: San Francisco AIDS Fou	ındation			::: 184 T		n will be a Affi
8	PROGRAM/ PR	OVIDER NA	viE: San Francisco AIDS Founda	tion /	7	7			
9					<b>的图片是</b>	1441	特基等标识	学运动业	<b>第一次</b>
10	<b>无</b> 面层温度		APPENDIX NUMBER (Nerrative/Budget)	A-1/B-1b	A-2/B-2e	A-3/B-3b	A-4/B-4c	A-5/B-5b	
10			2006年1月2日 1月2日 1月2日 1月2日 1月2日 1月2日 1月2日 1月2日	1111111			342-333	F 91915; F4	PAGE 3-7
11			APPENDIXTERM	THAT BROWN	7/4/49 6230/44	7/1/13 5/80/14	7/1/10-6/90/44	7/4/49 Silesia	TOTALS
12:	DC ENSES		SALARIES & EMPLOYEE BENEFITS	13,205	558,284	277,534	381,886	178,889	4.035,858
14		:	OPERATING EXPENSE	1,795	290,494	55,237	107,380	386,024	4,218,665
15		CAPITAL	OUTLAY (COST \$5,000 AND OVER)	0	0	; O	0	0	0
16 17			SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	15,000 1,500	845,778 84,678	332,771 33,277	<b>489,266</b> 48,926	564,913 73,936	8,254,323 875,658
18			INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	13.1%	10.6%
19			TOTAL EXPENSES:	16,500	931,456	366,048	538,192	638,849	9,129,981
20	Rioval Notes								
23		PROFESSION						n og San som på safan	
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34									
35 36	CDC Grant (H			16.500					1,271,036
37	General Fund	a parametra de se		21.714.53	931,457	366,048	538,192	638,849	7,528,884
38	Other Funding				1800	garage visite large, see 1, 12			0.
39 40		oneral Fund	EGT ON FUNDING SOURCES A.	15. TO 16.500	331457	366,048	536,162	A38.04)	330,062
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42 49	hrvanese Hare	#UESOMIS)	AUGUM (SCALINGS)				Rice de la compa		
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51									
52 61	GAPE FUNDING: TOTAL SAIPE								
62		The second second second second							
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82	TONISH			9.07 - 1 <b>0.740</b>	-, v 1 <b>3</b> , m , 4, 8		330-102	. 3. 3. 49	<b>********</b>
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90								TO BEEN A	
91	A TOTAL TO	<b>EUNEDIE</b>	PH AND NON-DPH)	15,18,500	Joseph Brown	396,046	588,192	55 F 19 60 19 19 19 19 19 19 19 19 19 19 19 19 19	9,189,989
92	Prepared by/Phone	#Larry Zapel	ka / 415-487-3055		***************************************		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		

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FISCAL YEAR: 2015-2016	io. 61 IMOG.1	· · · · · · · · · · · · · · · · · · ·			DPH1	,					
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation Valuation											
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion /	1			i de la companya di di di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa di sant						
APPENDIX NUMBER (Narrative) Budget)	A-2/B-26	A-3/B-3c	AA/B-48	A-5/B-5c							
ÄPPENDIXTERM	7/1/14-6/20/15	7/1/14-6/20/16	7/4/44-6/30/45	7/1/14-6/30/16		PAGE 3-8 TOTALS					
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	591,616 316,367	282,526 55,237	389,226 107,379	182,128 391,258		5,481,154 5,088,906					
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		. 0					
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	907,983 90,798	337,763 33,776	<b>496,604</b> 49,660	573,386 75,046		10,570,060 1,124,938					
INDIRECT RATE: TOTAL EXPENSES:	10.0% <b>998,78</b> 1	10.0% 371,539	10.0% 546,265	13.1% 648,432		10.6%					
TOTAL EXPENSES:	990,701	ər 1,008	340,203	040,432	·	11,694,999					
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W/CXVIIICACS CHANGES TOLONO STREET											
CDC Grant_(HIV Prevention Project)		1.1.1.1				1,271,036					
General Fund Other Funding Source (identify by name)	998,781	371,539	546,265	648,432	San Paraman Cara Paraman	10,093,901					
Children General Fund	# 100 mm					330,062					
TOTAL HARREST HE STORESHORE SOURCES	16.76	37 39	5,167,06	48,432	0	11,095,900					
CNAPACITY CHOOSE THE CANDIDAGE SOURCES											
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CAPP FUNDING SOURCES (*)  TOTAL FAIR TRANSPORTERS SOURCES (*)											
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TAMODERA PLES CONCOMENSONO PERSONAL	<b>986.78</b>	227,529	245,285	559,432	Contract	741684.000 					
TOTAL REVENUES (DPH AND NON-DPH)	950.761	371,539	546.286	648.432	*	11.634.999					
Prepared by/Phone # Larry Zapatka / 415-487-3055	The Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	1	1 (50) 62 (50)		14 TATE (- 12 STO)						
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[] New [] Renewal [X]	Modification		Appendix Term:	9/1/11	- 6/30/18						
	o. of Mod.?		<del></del>		<u> </u>						
FISCAL YEAR: 2015-2016 DPH1											
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation 以表现的限度的问题。											
LEGAL ENTITY CODE: (CBHS Only)				<u> </u>							
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion /			/	/						
APPENDIX NUMBER (Narrative) Budgot)	A-2/B-26	A-3/B-3d	A-4/8-4e	A-5/8-5d	A-788-7						
APPENDIX, TEPM						PAGE 3-9					
	7/1/15-6/30/16	3/1/15-6/30/161	₹11/15-6/30/16	7/1/15-6/30/16	7/1/15-6/30/16	TOTALS					
SALARIES & EMPLOYEE BENEFITS	612,436	282,526	398,780	182,128	, O	6,957,024					
OPERATING EXPENSE	303,859	55,237	110,241	405,593 0	28,500	5,992,336					
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	916,295	337,763	509,021	587.721	28,500	12,949,360					
INDIRECT COST AMOUNT:	91,630	33,776	50,901	76,922	0	1,378,167					
INDIRECT RATE: TOTAL EXPENSES:	10.0% 1,007,925	10.0% 371,539	10.0% 559.922	13.1% 664.643	0.0% 28.500	10.6% 14,327,528					
				and representation of the second		11,521,625					
VENUES											
CHANGE BROWN CALOURD DAVING STAR CS.											
PREVENTION SECTION (APS) FUNDING SOURCES:											
CDC Grant (HIV Prevention Project) General Fund	1.007.925	<u> </u>	559,922	664.643	28,500	1,271,036 12,354,891					
Other Funding Source (identify by name)	1,007,820	371,539	005,522	004,043	26,500	371,539					
Children General Fund	7,10					330,062					
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,007,925	371,539	558,922	684,643	28,500	14,827,528					
NATIONAL HEALTH CONTRACTOR AND AND AND AND AND AND AND AND AND AND											
TOTAL HIV HEALTH SERVICES TUNUNG CORC TO AN											
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A FUNDING SOURCES:											
TOTAL MCAHERMANC COMPOSE				NA STEELS							
TOTAL DPH REVENUES	1.907.925	371,539	559.922	664.643	28-500	14.327.528					
TOTAL OTHER NON-DPH REVENUE		25-26-33			SAN SECTION						
			NAMES OF COMME								
TOTAL REVENUES (OPH AND NON-OPH)	1,907,025	371,530	889,622	664,843	22,500	14,327:528					
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	,	New per FN#21	New per FN#21	New per FN#21.						

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[] New [] Renewal [X]	Modification	A	ppendix Term:	9/1/11 - 6							
If modification, Effective Date of Mod. 7.01.15	o. of Mod.?		•								
FISCAL YEAR: 2015-2016 DPH1											
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation VENDOR ID (OPHIUSE ONLY).											
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation /											
			<b>表现数据</b>								
APPENDIX NUMBER (Narrative/Budget)	A-2/B-2f	A-3/B-3e	A-4/B-4f	A-5/B-5e							
APPENDIX TERM	4.5					PAGE 3-10					
	7/1/16: 6/30/17	7/1/16-6/30/17	7/1/16-6/30/17	7/1/16 6/30/17		TOTALS					
EXPENSES: SALARIES & EMPLOYEE BENEFITS	610,811	282,526	410,030	185,883		8,446,274					
OPERATING EXPENSE	327,834	55,237	111,405	416,575		6,903,387					
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	938,645	0 337,763	521,435	0 602,458		0 15,349,661					
INDIRECT COST AMOUNT:	93,864	33,776		78,396		1,636,347					
INDIRECT RATE:	10.0%	10.0%	10.0%	13.0% 680,854		10.7%					
TOTAL EXPENSES:	1,032,509	371,539	573,579	000,004		16,986,009					
REVENUES:											
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Total icusan <mark>a administra di dibinga alitan</mark> ati di	parotional soul	(CESTER SE	0			T.					
HIVPREVENTION SECTION (HPS) FUNDING SOURCES											
CDC Grant (HIV Prevention Project)						1,271,036					
General Fund Other Funding Source (identify by name)	1,032,509	371,539	573,579	680,854	<u> </u>	14,641,833 743,078					
Children General Fund	· · · · · · · · · · · · · · · · · · ·		The second second		77	330,062					
TOTAL HIVEREVENTION SECTION FUNDING SOURCES	4,052,509	374,539	\$ \$78,579	680,854		5 15 956 209).					
EIVHEALU SERVICES A ESTEUNDING SACHAESI											
701 ACHYAN ALTRISH AVIOLST UNDING SOURCES			The state of the state of								
CHPP. FUNDING SOURCES		and the second									
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TOTAL OPHIREVENUES D	4 ATO END	274 525	573,579	en ara	e les estan	A CONTRACTOR					
TOTAL OTHER NON-DEH REVENUE	a property of the second			,,,,,,,							
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TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	374,539	573,579	580,854	A STOR O	16,986,009					
Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21							

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[] New [] Renewal [X]	Modification	; ;	Appendix Term:	9/1/11 - 6/	30/18	·
If modification, Effective Date of Mod. 7,01,15	io. of Mod.?		1.00			3. 4
FISCAL YEAR: 2015-2016					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENDOR IS INC.	HUBE DALYA	east to		
LEGAL ENTITY CODE: (CBHS Only)					<u> </u>	
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	undation	2. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion /					1. 1. 4.
APPENDIK NUMBER (Neutables Budget)	À-2/B-2g	A-2/B-3f	A-4/B-4g	A-5/B-5f		
APPENDIX TERM	7/1/17-6/30/18	7/1/17-6/30/18	U1/17- 8/30/18	7/1/17: 6/20/18		PAGE 3-11 TOTALS
EXPENSES: SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	610,811 327,834	282,526 55,237	410,030 111,405	185,883 416,575		9,935,524 7,814,438
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	938.645	0 337.763		602,458		0 17,749,982
INDIRECT COST AMOUNT:	93,864	33,776	52,144	78,396		1,894,527
INDIRECT RATE : TOTAL EXPENSES:	10.0% 1,032,509	10.0% 371,539	10,0% 573,579	13.0% 680.854		10.7% 19,644,490
TOTAL LAFEROLO.	1,002,003	us typus	3/3,3/6	000,004	: ::::::::::::::::::::::::::::::::::::	19,044,490
REVENUES		5 (1 day 5 day				
HOUSING A DEPARTMENT OF THOM SUNDING SOURCES						
THE RESIDENCE WHEN THE ANALYSIS OF THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE COMMENTS AND THE CO		La constant of the same of the	and one of the property of the	grada i ved uzvadavnich		parta, personal de la companya de la companya de la companya de la companya de la companya de la companya de l
HIV/PREVENTION SECTION (HPS) FUNDING SOURCES:						
CDC Grant (HIV Prevention Project) General Fund	1.032,509		573,579	680.854		1,271,036 16,928,775
Other Funding Source (Identify by name)	1,002,000	371,539	019,018	000,004		1.114.617
Children General Fund	4-10					330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1/032,509	37.1,539	5/25/9	580,854	1,5.2.17.0	19,644,490
HPVPEAU HISERVICES (1985) ENVOINTS (CORRES						
TIGHAL HIVE CALCEL SEALEST AND HE SELECT						
						I <del>-117</del> 1 - 112 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 - 113 -
GIPP FUNDING SOURCES:						
TOTAL CHPP FUNDING SOURCES						promiser of the second
MCAH FUNDING SOURCES. TOTAL MCAH FUNDING SOURCES.						
TOTAL DPAINEVENUES TOTAL OTHER MONDEY REVENUE	1,032,509	371,559	573, <b>57</b> 9	580,854	6	18,544,490
	/					
TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	371,520	579,570	680,854	ű	19,644,490
Prepared by/Phone # Larry Zapatka / 415-457-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

-	А	В	С	l D	E	F	G	Н	<u> </u>		
1	Contractor Name:	San Francisc	o AIDS Foundation					pendix B-2e			
2	Contract Term:						App	endix Term:	7/1/2015-6/30/2016		
3	Funding Source:	General Fund									
4					,				e'		
5					CONTRACT	· conm					
7		UOS C	OST ALLU	CATION B	Y SERVICE I	MODE		4			
8											
	Personnel Expenses		Te	sting	Mobile Te			· · · · · · · · · · · · · · · · · · ·			
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals		
	Magnet Director	0.10	8,300	<del></del>	1,700	17%			10,000		
-	Director of Government Contracts	0.05	4,600	<del></del>					4,600		
<del></del>	Evaluation Associate	0.10	6,000	<del></del>		-		•	6,000		
	HIV CLT Services Manager	0.60	47,400	<del></del>	1				47,400		
	HIV Coordinator	0.80	36,400		7,600	17%			44,000		
	Receptionist	1.80	77,679		1,000	17.70			77,679		
_	Phlebotomist	3,75	176,250	<del></del>			:		176,250		
	Data Manager	0.80	40,300		1				40,300		
	HIV Counselor	0.40	17,800	<del></del>					17,800		
<del></del>	Volunteer Coordinator	0.80	37,920	<del></del>	1	-		· · · · · · · · · · · · · · · · · · ·	37,920		
	Network Coordinator	0.30	01,020	10070	14,400	100%		:	14,400		
	Testing Counselor	0.40		-	13,600	100%		: .	13,600		
	Total FTE & Total Salaries	9.90	452,649	92%	37,300	8%			489,949		
	Fringe Benefits	25%	113,162		9,325	8%			122,487		
25	Total Personnel Expenses	20/6	565,811		46,625	8%			612,436		
26	Total Legorine Expenses		000,011	3270	40,020	070			J		
	Operating Expenses		Expenditure	%	Expenditure	%		:	Contract Total		
28	Total Occupancy		103,096	<del></del>	Expenditure	76		· · · · · · · · · · · · · · · · · · ·	103,096		
29	Total Materials and Supplies			<del></del>	5,406.	11%			47,424		
30	Total General Operating		42,018 16,551	+	3,400	1170			16,551		
	Total Staff Travel		5,040		2,502	33%			7,542		
31	Consultants/Subcontractor:				2,502	3376			1		
32	Consultants/Subcontractor.		129,246	<del> </del>				. ::	129,246		
33	Othorn			11 11	-						
34	Other:			+							
35				1					<b>1</b>		
36	<del></del>			<del> </del>					<u> </u>		
37		•		<del> </del>					::		
38		: · ·		<del> </del>	<b> </b>				<del> </del>		
39				<del>                                     </del>	<u> </u>						
40			<u> </u>	<del> </del>	1		ļ		<u> </u>		
41	Total Onewitter Expenses		\$ 295,951	97%	\$ 7,908	3%			\$ 303,859		
	Total Operating Expenses		ф Z90,901	3170	φ 1,908	370			ψ JU3,508		
43	T-(-) Pi 4 P		001 700	0.402	P1 P00	Ont			040.000		
44	Total Direct Expenses	4004	861,762		54,533	6%		:	916,295		
45	Indirect Expenses	10%	86,177		5,453	6%			91,630		
46	TOTAL EXPENSES		\$ 947,939	94%.	\$ 59,986	6%	1.4		\$1,007,925		
47	7										
48 49	Number of Units of Service (UOS) pe Cost Per Unit of Service by		9,790	6.83	960 \$62.4	0./		<del></del>	10,750		
<del>49</del> 50	Number of Contacts (NOC) pe			790	\$62.4 960						
		. Sel Aire Minde	l	100	1 300		L		<u> </u>		
	DPH #1A(1)							* .	Rev. 05/20		

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Appendix B-2e Page 2

### BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

**Magnet Director** 

Responsible for staff recruitment and supervision. Oversees day-to-day management of Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

**Evaluation Associate** 

Responsible for data collection, quality assurance, reporting adn summaries to ensure Minimum Qualifications: Bachelor's degree and 2 years experience managing and

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

**HIV CTL Services Manager** 

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

Annual Salary \$ 79,000 x 0.60 FTE = \$ 47,400

**HIV Coordinator** 

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and *Minimum Qualifications:* Bachelor's Degree, certified HIV test counselor and State

Annual Salary \$ 55,000 x 0.80 FTE = \$ 44,000 '

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer

Annual Salary \$ 43,155 x 1.80 FTE = \$ 77,679

**Phlebotomist** 

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing.

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

Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 50,375 x 0.80 FTE = \$ 40,300

**HIV Counselor** 

Provides individual and/or group counseling to clients on issues related to HIV/STD

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least

Annual Salary \$ 44,500 x 0.40 FTE = \$ 17,800 /

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience

Annual Salary \$ 47,400 x 0.80 FTE = \$ 37,920

San Francisco AIDS Foundation General Fund Appendix B-2e Page 3

Contract Term; 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

Annual Salary \$48,000 x 0.30 FTE mo = \$ 14,400

**Testing Counselor:** 

Provides informed consent, HIV/RNA counseling and test disclosure *Minimum qualifications*: State of California Test counselor certification is required.

Annual Salary \$ 34,000 x 0.40 FTE = \$ 13,600 ...

Total Salaries \$ 489.949

Total Benefits 25% of \$489,949 total salaries = \$ 122,487

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS \$ 612,436

**Operating Expenses** 

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

 $$769 ext{ per month } x 9.90 ext{ FTE } x 12 ext{ mo } = $91,357$ 

**Building Maintenance:** 

Janitoral services

\$250 per month x 12 mo = \$3,000

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy:

\$ 103,096

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

\$35 per month x 9.90 FTE x 12 months = \$ 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,956

43,266

**Total Materials and Supplies:** 

\$ 47,424

**General Operating:** 

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$102.09 per month x 9.90 FTE x 12 months = \$ 12,128

Appendix B-2e

CMS #7164

San Francisco AIDS Foundation General Fund

Appendix B-2e Page 4

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

Outside Storage:

Storage expense based on SFAF's experience rate of \$4,25 per FTE per month,

\$3.57 per month x 9.90 FTE x 12 months = \$

1.009

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE

Rental - \$8.49 per month x 9.90 FTE x 12 months = \$

Maintenance - \$25,17 per month x 9.90 FTE x 12 months = \$ 2.990

Total General Operating:

Staff Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

7 monthly passes x \$60 per pass x12 months = \$ 5.040

R.V Expense to include fuel 7 maintenance

\$208.50/mo x 12 mo \$

2.502

Total Staff Travel:

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares 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.

> 0.30 FTE x \$46,667 per year = \$ 14,000

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11,960

Total Salaries \$ 25,960

Benefits: Social Security, Worker's Compensation, Health Benefits,

20% of \$ 25.960 total salaries = \$ 5.192

> otal Salaries & Benefits \$ 31,152

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

approx. 7.8% of annual \$30,000 cost = \$ 2,333

Rent & facilities: Prorated cost of rent and facilities expense.

St. James Infirmary Total

Glide

8,908

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.

 $0.12FTE \times $74,233 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.

> $0.114 \, \text{FTE} \, x \, \$36.877 \, \text{per year} = \$$ 4,204

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff: Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> .40 FTE x \$46.255 per year = \$18,502 **Total Salaries \$** 31,614

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> approx 25% of \$31.614 total salaries = \$7.904

> > Total Salaries & Benefits \$ 39,518

Rent: Prorated rent for program staff 2,100

> Glide Total \$ 41,618

#### Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet Executive Director: Provides strategic direction and leadership to the program design. Minimum Qualifications: Graduate degree in social work, public health and over 10 years experience mhealth program design.

> 0.06 FTE x \$120,000 per year = \$ 7,200

Program Associate: Responsible for day today activities including reporting, managing consultants and text message development. Minimum Qualifications: Bachelors degree in social work or public health with at least 2

 $0.20 \, \text{FTE} \, x \, \$51,000 \, \text{per year} = \, \$$ 10,200 San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Appendix B-2e Page 6

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. Minimum Qualifications: Masters in health services.

> 0.14 FTE x \$82,000 per year = \$ 11.480

Toal Salaries \$ 28,880

Benefits: Social Security, Worker's Compensation, Health Benefits,

approx 26.44% of \$ 28,880 total salaries = \$ 7.636

Total Salaries & Benefits \$ 36,516

Professional Services: For developing text message platform and

40 hrs/yr @ 87.35 = \$ 3,494

Short code networking, for shared shortcode, keyword and campaign pushes

> \$500/mo x 12 mo. \$ 6.000

YTH (formally ISIS) Total \$

Total Consultants/Subcontractors:

Other:

Total Other:

TOTAL OPERATING EXPENSES

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

**Total Capital Expenditures:** 

TOTAL DIRECT COSTS

916.295

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

**TOTAL INDIRECT COSTS** 

APPENDIX TOTAL

1.007.925

	l A	В	Ι	С	D	<del></del>	E I	. F	G	Н	
1	Contractor Name:		o AID		· · ·					ppendix B-2	Page 1
2	Contract Term;							Api	endix Term:	7/1/2016-6/30/2017	
3	Funding Source:			<del></del>					,,		
4	-										
5			SFDI	EDIA H	OFFICE	CON	TRACT				
6	·	UOS C	COST	ALLOC	CATION B	Y SE	RVICE N	IODE			
7											-
8		,				. 8	ERVICE M				ļ
-	Personnel Expenses		<b> </b>	Test		<b></b>	Mobile Te				}
_	Position Titles	FTE	St	alaries	% FTE	<u>  s</u>	alaries	% FTE	Salaries	% FTE	Comract Totals
11	Magnet Director	0.10	<u> </u>	8,300	83%	┦—	1,700	17%			10,000
12	Director of Government Contracts	0.05		4,600	100%						4,600
13	Evaluation Associate	0.10		6,000	100%						6,000
14	HIV CLT Services Manager	0.60		47,400	100%.	لـــــــــــــــــــــــــــــــــــ					47,400
15	HIV Coordinator	0.80		37,400	85%		6,600	15%	•		44,000
16	Receptionist	1.80		77,679	100%						77,679
17	Phlebotomist	3.75		176,250	100%						176,250
18	Data Manager	0.80		35,200	100%						35,200
19	HIV Counselor	0.40		18,800	100%		j				18,800
20	Volunteer Coordinator	0.80		37,920	100%						37,920
21	Network Coordinator	0.30					13,200	100%			13,200
22	Testing Counselor	0,40				1	17,600	100%			17,600
	Total FTE & Total Salaries	9.90		449,549	92%	1-	39,100	8%			488,649
	Fringe Benefils	25%	1	112,387	92%	1	9,775	8%			122,162
25	Total Personnel Expenses	<del></del>	l	561,936	92%	╫	48,875	8%		1000	610,811
26			<u> </u>			_11			<u></u>		<u> </u>
_	Operating Expenses		Exp	enditure	%	Fyn	enditure	%		ļ	Contract Total
28	Total Occupancy	<del></del>		125,446	100%		CHARLE			<del> </del>	125,446
29	Total Materials and Supplies		<b>}</b>	42,812	92%	╫─	3,656	8%	:	<del> </del>	46,468
30	Total General Operating		-	19,632	100%	╫∸	0,000	0,4		,	19,632
31	Total Staff Travel			5,040	72%	╢	2,002	28%		<del> </del>	7,042
32	Consultants/Subcontractor:	·	<b> </b>	129,246	100%	╢	2,002	2070		<del> </del>	129,246
33	Consultarita/Odd/Contractor,		<del> </del>	128,240	100 /6.	╢──			<u></u>	<del> </del>	123,240
34	Other:	<del></del>				╢			·	<del></del>	
35	Other.					╢	<del>-</del>		:		
			<b> </b>			-					1
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41	T-4-LO		<u> </u>	200 /20	0001	1	F 050			<u> </u>	6 207.004
42	Total Operating Expenses		\$	322,176	98%	\$	5,658	2%	<u> </u>	<u> </u>	\$ 327,834
43			n			1	I				
44	Total Direct Expenses		<b> </b>	884,112	94%	╂	54,533	6%	ļ	<del> </del>	938,645
45	Indirect Expenses	10%	<del> </del>	88,411	94%	<del> </del> _	5,453	6%	<u> </u>	<b></b>	. 93,864
46	TOTAL EXPENSES		\$	972,523	94%	\$	59,986	6%		<u> </u>	\$1,032,509
47			<b>!</b>			<b> </b>					
48	Number of Units of Service (UOS) pe		<u> </u>	9,790		1_	960				10,750
49	Cost Per Unit of Service by	<u> </u>	\$99.3		┦—	\$62.4				ļ	
50	Number of Contacts (NOC) pe	r Service Mode	<u> </u>	9,79	IU	1	960		L		<u> </u>
51	nnu #4 8 /4)										Rev. 05/2010
:52	DPH #1A(1)										V64. 69/50.16

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17 Appendix B-2f Page 2

## BUDGET JUSTIFICATION Community-Based HIV Testing

#### Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 100,000 x 0.10 FTE = \$

10.000

**Director of Government Contracts** 

Responsible for all data management and contract related activities. Maintains Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 92,000 x 0.05 FTE = \$

4,600

**Evaluation Associate** 

Responsible for data collection, quality assurance, reporting adn summaries to ensure Minimum Qualifications; Bachelor's degree and 2 years experience managing and

Annual Salary \$ 60,000 x 0.10 FTE = \$

6,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

Annual Salary \$ 79,000 x 0.60 FTE = \$

7 400

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

Annual Salary \$ 55,000  $\times$  0.80 FTE = \$

44,000

Receptionist

Greets clients and provides an overview of services. Conducts data entry,

Minimum Qualifications: High school diploma or equivalency and one year of customer

Annual Salary \$ 43,155 x 1.80 FTE = \$

**Phlebotomist** 

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 47,000 x 3.75 FTE = \$ 176,250

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and

Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 44,000 x 0.80 FTE = \$ 35,20

**HIV Counselor** 

Provides individual and/or group counseling to clients on issues related to HIV/STD

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least

Annual Salary \$ 47,000 x 0.40 FTE = \$ 18,800

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience

Annual Salary \$  $47,400 \times 0.80$  FTE = \$ 37,920

San Francisco AIDS Foundation

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17 Appendix B-2f Page® '

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

Annual Salary \$ 44,000 x 0.30 FTE mo =  $$13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,200 \times $13,2$ 

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

**Total Salaries** 

\$ 488,649 /

**Total Benefits** 

25% of \$473,293 total salaries =

122,162

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS

\$ 610,811 /

**Operating Expenses** 

Lupancy.

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$ 109,911

**Building Maintenance:** 

Janitoral services

566.34 per month x 12 mo = \$ 6,796

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Foral Occupancy.

\$ 125,446

Malandis and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

\$35 per month x 9.90 FTE x 12 months = \$4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include \$ 42,310

istal Materials and Europies

\$ 46,468

Ame a Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

\$60 per month x 9.90 FTE x 12 months = \$ 7,128

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

Appendix B-2f CMS #7164

Rent: Prorated rent for program staff

2:100

41,618

Gilde Total \$

Appendix B-2f

Page 4

San Francisco AIDS Foundation

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17 Appendix B-2f Page 5

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet

Executive Director: Provides strategic direction and leadership to the program

0.06 FTE x \$120,000 per year = \$ 7,200

Program Associate: Responsible for day today activities including reporting,

0.20 FTE x \$51,000 per year = \$ 10,200

Program Manager: Responsible for day to day activities including reporting,

0.14 FTE x \$82,000 per year = \$ 11,480

Toal Salaries \$ 28,880

Benefits: Social Security, Worker's Compensation, Health Benefits,

approx 26.44% of \$ 28,880 total salaries = \$ 7,636

Total Salaries & Benefits \$ 36,516

Professional Services: For developing text message platform and

40 hrs/yr @ 87.35 = \$ 3,494

Short code networking, for shared shortcode,

keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000

YTH (formally ISIS) Total \$ 46,010

oner

129,246

\$

TOTAL OPERATING EXPENSES

\$ 327,834



\$

**TOTAL DIRECT COSTS** 

938,645

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17%

\$938,645 x 10% =

TOTAL INDIRECT COSTS

93,864

**APPENDIX TOTAL** 

\$ 1,032,509

Contractor Name: San Francisco AIDS Foundation Appendix B-2q Contract Term: 9/1/2011-6/30/18 Appendix Term: 7/1/17-6/30/18 Funding Source: General Fund SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 SERVICE MODES B Personnel Expenses Testing Mobile Testing 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE Contract Totals Magnet Director 83% 0.10 8,300 1,700 17% 10,000 12 Director of Government Contracts 4.600 0.05 100% 4,600 13 Evaluation Associate 0.10 6,000 100% 6,000 14 HIV CLT Services Manager 0.60 47,400 100% 47,400 15 **HIV Coordinator** 0.80 37,400 85% 6,600 15% 44,000 Receptionist 16 1.80 77,679 100% 77,679 Phlebotomist 17 3.75 176,250 100% 176,250 Data Manager 0.80 35,200 100% 35,200 19 HIV Counselor 0.40 18,800 100% 18,800 Volunteer Coordinator 37,920 100% 08.0 37,920 21 Network Coordinator 0.30 13,200 100% 13,200 **Testing Counselor** 0.40 17,600 100% 17,600 23 Total FTE & Total Salaries 9.90 449,549 92% 488,649 39,100 8% Fringe Senefits 112,387 92% 9,775 8% 122,162 Total Personnel Expenses 561,936 92% 48,875 8% 610,811 **27** Operating Expenses Expenditure % Expenditure % **Contract Total Total Occupancy** 125,446 100% 125,446 Total Materials and Supplies 92% 46,468 42,812 3,658 8% Total General Operating: 19,632 100% 19,632 30 Total Staff Travel 72% 31 5,040 2,002 28% 7,042 Consultants/Subconfractor: 129.246 100% 129,246 33 34 Other: 35 36 37 38 39 40 41 42 Total Operating Expenses 5,658 322,176 98% 2% 327,834 43 94% 44 Total Direct Expenses 884,112 54,533 6% 938,645 45 Indirect Expenses 10% 88,411 94% 5,453 6% 93,864 46 TOTAL EXPENSES 972,523 94% 59,986 6% \$1,032,509 47 48 Number of Units of Service (UOS) per Service Mode 9,790 10,750 49 Cost Per Unit of Service by Service Mode \$99.34 \$62.49 Number of Contacts (NOC) per Service Mode 50 9,790 51 .::-::: ! 1.45 :: 1 52 DPH#1A(1) Rev. 05/2010

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 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	
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.	
Annual Salary \$ 100,000 $\times$ 0.10 FTE = \$	10,000
Director of Government Contracts	
Responsible for all data management and contract related activities. Maintains	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 92,000 x 0.05 FTE = \$	4,600
Evaluation Associate	•
Responsible for data collection, quality assurance, reporting adn summaries to ensure	•
Minimum Qualifications: Bachelor's degree and 2 years experience managing and	
Annual Salary \$ 60,000 x 0.10 FTE = \$	6,000
HIV CTL Services Manager	:0,000
Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	
Annual Salary \$ 79,000 x 0.60 FTE = \$	47,400
Ainuai Salaiy \$ 79,000 X 0.00 FIE - \$	47,400
LIIV Coordinator	
HIV Coordinator	
Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State	44.000
Annual Salary \$ 55,000 x 0.80 FTE = \$	44,000
Receptionist	
Greets clients and provides an overview of services. Conducts data entry.	
Minimum Qualifications: High school diploma or equivalency and one year of customer	
Annual Salary \$ 43,155 x 1.80 FTE = \$	77,679
<u>Phlebotomist</u>	
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	
Annual Salary \$ 47,000 x 3.75 FTE = \$	176,250
<u>Data Manager</u>	
Manages data collection activities at all sites. Ensures the completeness, accuracy and	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
HIV Counselor	
Provides individual and/or group counseling to clients on issues related to HIV/STD	
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least	
Annual Salary \$ 47,000 x 0.40 FTE = \$	18,800
Volunteer Coordinator	10,000
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	77 000
Annual Salary \$ 47,400 x 0.80 FTE = \$	37,920

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18 Appendix B-2g Page 3

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based

Minimum qualifications: Bachelor's degree and 2 years experience in a public health

Annual Salary \$ 44,000 x 0.30 FTE mo = \$

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

**Total Salaries** 

Total Benefits:

25% of \$473,293 total salaries =

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

**TOTAL SALARIES & BENEFITS** 

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$

**Building Maintenance:** 

Janitoral services

\$566.34 per month x 12 mo = \$

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

\$35 per month x 9.90 FTE x 12 months = \$

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include \$

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

\$60 per month x 9.90 FTE x 12 months = \$

3

7,128

Outside Storage:

Appendix B-2g CMS #7164

Amendment: 12/01/2015

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment:		
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE  Rental - \$59 per month x 9.90 FTE x 12 months =  Maintenance - \$42 per month x 9.90 FTE x 12 months =		7,009 4,990
Total General Operating	\$	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations.		5040
7 monthly passes x \$60 per pass x12 months =	ф	5,040
R.V Expense to include fuel 7 maintenance \$166.83/mo x 12 mo	\$	2,002
Fotal Staff (Frave)	\$	7,042
Consultants/Subcontractors:	•	.,
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs		••
HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing	ф	44.000
0.30 FTE x \$46,667 per year = Phlebotomist: Certified for specimen collection	\$	14,000
.25 FTE x \$47,840 per year	\$	11,960
Total Salaries		25,960
Benefits: Social-Security, Worker's Compensation, Health Benefits,	•	
20% of \$ 25,960 total salaries =	\$	5,192
otal Salaries & Benefits	\$	31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per		
approx. 7.8% of annual \$30,000 cost =	\$	2,333
Dant P facilities, Despited and of sout and facilities are	æ	0.400
Rent & facilities: Prorated cost of rent and facilities expense.	\$	8,133
St. James Infirmary Total	s	41,618
Glide	•	::
HIV Services Program Manager: Oversees all HIV Prevention Programs and		
0.12FTE x \$74,233 per year =	\$	8,908
Administrative Assistant: Responsible for assisting with all administrative tasks,		
0.114 FTE x \$36,877 per year =	\$	4,204
Outreach Counselors: Coordinates monthly outreach schedules, provides on- .40 FTE x \$46,255 per year =	¢	10 E00
Total Salaries		18,502 <b>31,614</b>
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	0.,0
	\$	7,904
Total Salaries & Benefits	\$	39,518
	₩.	
Don't Devoted and Green and Green	<b>.</b>	0.455
Rent: Prorated rent for program staff	\$	2,100

41,618

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Youth Technology Health (formally ISIS) YTHS will develop and maintain an electronic system that w	ill remind Magnet	••••••••••••••••••••••••••••••••••••••
Executive Director: Provides strategic direction and lead	ership to the program	
0.06 FTE  Program Associate: Responsible for day today activities	x \$120,000 per year = \$ including reporting.	7,200
0.20 FTI	E x \$51,000 per year = \$	10,200
<u>Program Manager:</u> Responsible for day to day activities i	ncluding reporting, E x \$82,000 per year = \$	11,480
	Toal Salaries \$	28,880
Benefits: Social Security, Worker's Compensation, Heal	th Benefits, 28,880 total salaries = \$	7,636
Total	al Salaries & Benefits \$	36,516
<u>Professional Services:</u> For developing text message plan	form and 40 hrs/yr @ 87.35 ⊨ \$	3,494
Short code networking, for shared shortcode,		
keyword and campaign pushes	\$500/mo x 12 mo. \$	6,000
		10.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.
	(formally ISIS) Total \$	46,010
Total Consumating Successive 2015.		129,246
Transfer Transfer	\$	
TOTAL OPERATING EXPENSES	A Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Comp	27,834
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G FILL EXPENDS UKES PHISOSPHICAGES AND PAGE SALE		en er er Gebeure
ical Cap Discondings	\$	
TOTAL DIRECT COSTS		, \$ 938,645
INDIPOTOGETS		
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation ar	e approximately 17%	
	\$938,645 x 10% =	
	φ930,040 X /1070 ₩	
TOTAL INDIRECT COSTS		\$ \ 93.864

5

Contractor Name: Sign Francisco AIOS Foundation		T	В.	С	Б	T E I	F	G	H	<del>,                                     </del>	
Contract Term: 9fff+15809f6   SPEPIX AIDS OFFICE CONTRACT	-	A Contractor Name				<u> </u>	<u> </u>			<del> </del>	Page 1
Funding Source:   SEPPER ATDS OFFICE: CONTRACT   UOS COST ALLOCATION BY SERVICE MODE					Iduvii						
SEDIFICATION BY SERVICE MODE					<del></del>			Прр	MULA TURN		0/10
SETUPLE ALDIS OFFICE CONTRACT   USC OST ALLOCATION BY SERVICE MODE:		i ditang obdito.	Ocheral Full	<del>"</del>		<del></del>					
Page		,	•	SEDPH ATD	S OFFICE	CONTRACT					
Personnol Expanses			UOS (				<b>AODE</b>				
Personnel Expenses								•			
10   Postlon Titles	8					SERVICE M	ODES			1	
10   Postlon Titles	9	Personne! Expenses		Recruitment	& Linkages	Even	is	Grou	ps	Pag	e 1
12   Director of Converment Contracts	10	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
13   Evaluation Associate	11	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%		4,400
14 Streewall Director	12	Director of Government Contracts	0.05	1,012		1			23%		
15 Director of Clinical Operations											
Health Educator										<b></b>	
17   Project Assistant						{}				<b> </b>	
18   Speed Project Coordinator   0.90   13,354   27%   13,354   27%   4,946   10%   31,654   19%   Conselor I/I   0.80   10,617   23%   6,001   13%   15,233   33%   31,851   21   22   22   23   24   24   24   24   24				()		<del> </del>				<b>{</b>	
19   Counseior I/I   19   Counseior I/I   19   19   19   19   19   19   19   1				l				<del></del>		₽	
20			0.90	1					10%	<b>}</b>	
21	19	Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%		31,851
Total FTE & Total Salaries   3.75	20								,		
23   Fringe Benefits   25%   12,090   21%   10,850   19%   10,104   18%   33,124   1041 Personnel Expenses   60,461   21%   54,261   19%   50,919   18%   165,621   125   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   126   12	21		•								
23   Fringe Benefits   25%   12,090   21%   10,850   19%   10,104   18%   33,124   1014 Personnel Expenses   60,451   21%   54,251   19%   50,919   18%   165,621   125   126   127   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   12	22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%		132,497
Total Personnel Expenses   60,461   21%   54,251   19%   50,919   18%   165,621	23	Fringe Benefits	25%		21%	( <u> </u>	19%	10,184	18%		33,124
25										1	
Expenditure   W			·							4	
27   Total Occupancy		Operation European		Evacaditum	9/.	Evnanditura	6/	I		Bano	Total
28   Total Materials and Supplies   1,294   22%   1,117   19%   1,058   18%   3,469     29   Total General Operating   1,430   22%   1,235   19%   1,170   18%   3,835     30   Total Staff Travel				<del> </del>		( <del></del>		7 042	400/	i raye	
1,284   22%   1,117   15%   1,086   16%   3,499			<del></del>			( <del> </del>				1	
30   Total Staff Travel					<del></del>	<del> </del>		<del></del>		<b>}</b>	
31   Consultants/Subcontractor:   550   22%   475   19%   450   18%   1,475			<del></del>	1,430	22%	1,235	19%	1,170	18%	<b></b>	3,835
33   Other:     308   22%   266   19%   252   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   826   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%   18%	30		<u></u>							<b></b>	
33 Other: 308 22% 266 19% 252 18% 826  34	31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	<b></b>	1,475
34	32									1	
35	33	Other:		308	22%	266	19%	252	18%	1	826
36	34		· · · · · · · · · · · · · · · · · · ·								
36	35	:								1	
37										100	<del> </del>
38										1	
39			····	- · · · · · · · · · · · · · · · · · · ·						1	
40   Total Operating Expenses   \$ 12,152   15%   \$ 10,494   13%   9,942   13%   \$ 32,588   42				<b></b>		<del></del>				1	<del></del>
Total Operating Expenses   \$ 12,152   15%   \$ 10,494   13%   9,942   13%   \$ 32,588				<b> </b>	<del></del>	<del></del>		<del></del>		<b> </b>	<del></del>
42       Total Direct Expenses       72,603       21%       64,745       19%       60,861       18%       198,209         44       Indirect Expenses       10%       7,260       21%       6,475       19%       6,086       18%       19,821         45       TOTAL EXPENSES       \$ 79,863       21%       \$ 71,220       19%       66,947       18%       \$218,030         46       47       Number of Units of Service (UOS) per Service Mode       720       34       414       1,168         48       Cost Per Unit of Service by Service Mode       \$110.92       2094.71       161.71         49       Number of Contacts (NOC) per Service Mode       2,880       1,496       1380		Total Operating Expenses		t 40 450	160/	g 40.404	120/	0.040	120/	<del> </del>	20 500
43 Total Direct Expenses       72,603       21%       64,745       19%       60,861       18%       198,209         44 Indirect Expenses       10%       7,260       21%       6,475       19%       6,086       18%       19,821         45 TOTAL EXPENSES       \$ 79,863       21%       \$ 71,220       19%       66,947       18%       \$218,030         46       ***       ***       ***       ***       414       1,168         47       Number of Units of Service (UOS) per Service Mode       \$110.92       2094.71       161.71         49       Number of Contacts (NOC) per Service Mode       2,880       1,496       1380         50		Total Obelating Exhenses	·	<b>₽</b> 12,352	15%	φ 1U,494	1370	9,942	1370	13-	∂Z,900
44       Indirect Expenses       10%       7,260       21%       6,475       19%       6,086       18%       19,821         45       TOTAL EXPENSES       \$ 79,863       21%       \$ 71,220       19%       66,947       18%       \$218,030         46       Number of Units of Service (UOS) per Service Mode       720       34       414       1,168         48       Cost Per Unit of Service by Service Mode       \$110.92       2094.71       161.71         49       Number of Contacts (NOC) per Service Mode       2,880       1,496       1380         50				<u> </u>					<del></del>	<b> </b>	
45   TOTAL EXPENSES   \$ 79,863   21%   \$ 71,220   19%   66,947   18%   \$218,030     46										<b> </b>	
46	_		10%							<b></b>	
47         Number of Units of Service (UOS) per Service Mode         720         34         414         1,168           48         Cost Per Unit of Service by Service Mode         \$110.92         2094.71         161.71           49         Number of Contacts (NOC) per Service Mode         2,880         1,496         1380           50		TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	<b></b>	\$218,030
48         Cost Per Unit of Service by Service Mode         \$110.92         2094.71         161.71           49         Number of Contacts (NOC) per Service Mode         2,880         1,496         1380           50	46										
48         Cost Per Unit of Service by Service Mode         \$110.92         2094.71         161.71           49         Number of Contacts (NOC) per Service Mode         2,880         1,496         1380           50	47	Number of Units of Service (UOS) pe	r Service Mode	720		34		414			1,168
50	48	Cost Per Unit of Service by	Service Mode	\$110	.92	2094.	71				
	49	Number of Contacts (NOC) pe	r Service Mode	2,8	80	1,496	3	138	0		
51 DPH #1A(1) Rev. 05/2010	50									2.	
	51	DPH #1A(1)				»,				Rev	/. 05/2010

i l A	l B	Tc	a	l E l	F	G	Н	1	
1 Contractor Name:					grafiant is		pendix B-3d	Pag	ie 2
		8						7/1/15-6/30/16	, -
3 Funding Source:	General Fur	nd							
4					ta saka m				
5		SFDPH AID	S OFFICE	CONTRACT				:	
6	UOS			Y SERVICE M	<b>IODE</b>				
7			anne e poetica.					4	
8				SERVICE M	ODES			ľ	, i
9 Personnel Expenses	1	IRF	C	PCM		Social Ma	rketina	Page 1-2	
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total	
11. Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7.6	600
12 Director of Government Contracts	: 0.05	414	. 9%	552	12%	506	11%		370
13 Evaluation Associate	0.10	540	9%	720	12%	1,380	23%		700
14 Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%	16,9	_
15 Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,4	
16 Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,8	
17 Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,9	
18 Speed Project Coordinator	0.90	2,968	6%:	0	0%	11,870	24%	46,4	_
19 Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,3	
20		9		er legigienist			ta ja	i kai	
21		a in in milit		s tal	117				
22 Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,6	602
23 Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53,1	
24 Total Personnel Expenses	with the filler	23,085	8%	26,543	9%	50,504	18%	265,7	
25			eid a special i	and the second second					
26 Operating Expenses		Expenditure	%	Expenditure	% :	, , , , , , , , , , , , , , , , , , ,		Page Total	
27 Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,6	
28 Total Materials and Supplies		470	8%	529	9%	1,059	18%		527
29 Total General Operating		520	8%	585	9%	1,170	18%	ā	110
30 Total Staff Travel			,f		Compression (1984)	94	. nga (88		
31 Consultants/Subcontractor:	. ,	200	.8%.	225	9%	450	18%	2,3	350
32		1	t var t t va	# 1 # 1 # 1 # 1 # 1 # 1 # 1 # 1 # 1 # 1		- 44 - 44 44 - 4			0
33 Other:		112	····· 8%	126	9%	252	: 18%	. na. aliinadi,	316
34	. 1975 - 1 . 1 . 1 . 1 . 1 . 1 . 1 . 1 . 1 . 1	e e L. Jawii i	1hy.	the second second	1 2003		A 14		
35 Participation of the second			1	St	t. markiti				F
36	ning striperiose	com so midde							
37		era ngaran annige	Angres &	, , , , , , , , , , , ,			1,55	<u> </u>	
38			1	enegrounds v	or our rough	.g: :::: g:	angang s		
	anija, trijytų		en <del>a</del> Nagyarang maga	Ross, Same Hill	la a manara	: ::			
<b>40</b> .		e comment of the comment		mornin hadaya	ir agagasi				, d. n. , d. n.
41 Total Operating Expenses	entere y Linea	4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,9	922
42. Paragram transmit programme to programme and the	. tripe			ay er Montholisa	mus turka	Laste Milespies			
43 Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,6	<b>675</b>
44 Indirect Expenses	109	2,750	8%	3,152	9%	6,045	18%	31,7	76B
45 TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$349,4	
46		s la mari	<del></del>						-
47 Number of Units of Service (UOS) per	r Service Mod			359	4.75	12			611
48 Cost Per Unit of Service by			.06	96.57		5541			
49 Number of Contacts (NOC) pe				374		A CONTRACTOR			-
								·	
50 51 DPH #1A(1)				and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s				R	ev, 05/2

	I A	В	Ċ	D	T E T	F	G	H	i i
1	Contractor Name:				<del></del>			pendix B-3d	Page 3
2	Contract Term				**************************************				7/1/15-6/30/16
3	Funding Source			· · · · · · · · · · · · · · · · · · ·			·arr		1,11,6,0,00,10
4									
5	1	• 1	SEDPH ATD	S OFFICE	CONTRACT				•
6	·				Y SERVICE N	<b>MODE</b>			
7	1								:
8					SERVICE M	ODES			
	Personnel Expenses		Condom d	istribution	Traini			<del></del>	Page 1-3
	Position Titles	FTE	Salaries	%FTE	Salaries	% FTE	Salaries	%FTE	Contract Totals
11	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
	Director of Government Contracts	0.05	138	3%	92	2%			4,600
	Evaluation Associate	0.10	180	3%	120	2%			. 6,000
14	Stonewall Director	0.20	1,140	6%	950	5%			19,000
15	Director of Clinical Operations	0.15	360	3%	240	2%			12,000
16	Health Educator	0.80	2,360	5%	944	2%			47,200
17	Project Assistant	0.70	1,008	3%	672	2%			33,600
.18	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,461
19	Counselor I/II	0.80	923	2%	923	2%			46,160
20									
21									,
	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
	Fringe Benefits	25%	2,082	4%	1,272	2%	<u> </u>		56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282,526
25			4.						
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		1,559	4%	779	2%	·	<u> </u>	38,957
28			236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel	!			<u> </u>				
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32					l		<u> </u>	<u> </u>	
33	Other:		56	4%	28	2%			1,400
34					<b> </b>			ļ	
35					<b>∦</b> :			ļ	
36						<u> </u>			
37		<del></del>		<u>:</u>	1		ļ		
38		<del></del>			<b> </b>				
39 40					<del>                                     </del>				<u> </u>
	7-1-1 (0-1-1) - 1-1-1-1		A 0.044	AO/	0 4 404	- 00/			ê EE 997
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%		<u> </u>	\$ 55,237
42	Total Dimet Every		40.004	AN	7 167	20/			337,763
43	Total Direct Expenses	400/	12,621	4% 4%	7,467	2% 2%	ļ <u>-</u>		
44	Indirect Expenses	10%	1,262		746				33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%		<u>.                                    </u>	\$371,539
46					<b> </b>	1.			
47	Number of Units of Service (UOS) pe			0.00	24		<u> </u>		1,815
48	Cost Per Unit of Service b		\$1,15	D.9Z	342.2				2.0
49	Number of Contacts (NOC) pe	r Service Mode			120	·			
50					488				
51	DPH #1A(1)								Rev. 05/2010

# BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database 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

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

#### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Appendix B-3d Page 5

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

#### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200 ,

#### Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

\$ 226,021

**Total Salaries** 

25% of \$ 226,021 total salaries

Total Benefits

\$ 56,505

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$ 282,526

**Operating Expenses** 

Rent

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

**Utilities:** 

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Jefal Wedlipanes "

\$ 38,957

Materials and Septiment

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

1.000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Materials and Subplies

\$ 5,881

General Operating 3

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$2,012Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

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Mai General Operating 6.7

\$ 6,499

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Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Consultants/SubcooliaClars

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ .1,400

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Total Other:

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$55,237



- Intel Capital Expenditures - 4 70

\$ -

**TOTAL DIRECT COSTS** 

\$ 337,763

#### **INDIRECT COSTS**

indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$337,763 x 10% = \$ 33,776

**TOTAL INDIRECT COSTS** 

\$ 33,776

**APPENDIX TOTAL** 

\$ 371,539

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.1	Contractor Name:	San Francisc	o AIDS Found	ation		11.	Ap	pendix B-3e	Page 1
2 .	Contract Term						Appi	andix Tenn:	7/1/16-6/30/17
3	Funding Source	General Fun	d	2011			: ··· · · ·		
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9	Personnel Expenses	1	Recruitment	& Linkspes	Even		Grou	ns	Page 1
	Position Titles	FIE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Total
11	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
12	Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
13	Evaluation Associate	0.10	960	. 16%	720	12%	1,380	23%	3,060
14		0.20	2,090	11%	2,090	11%	3,230	17%	7,410
	Director of Clinical Operations	0.15	1,080	9%	1,080	9%	3,000	25%	5,160
	Health Educator	0.80	12,272	26%	12,272	26%	4,720	10%	29,264
	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%	16,800
_	Speed Project Coordinator	0.90	13,354	27%	13,354	27%	4,946	10%	31,654
19	Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%	31,851
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21			<u> </u>					· · · · · · · · · · · · · · · · · · ·	
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%	132,497
23	Fringe Benefits	. 25%	12,090	21%	10,850	19%	10,184	18%	33,124
24	Total Personnel Expenses		60,451	21%	54,251	19%	50,919	18%	165,621
25			Talah Majali. T	1 #A II		Estrate V			
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
_	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
_	Total Materials and Supplies	mija + i. ·	1,294	22%	1,117	19%	1,058	18%	3,469
_	Total General Operating	184 5.41.5	1,430	22%	1,235	19%	1,170	18%	3,835
30	Total Staff Travel		,,,,,,,	:			7,7		5,002
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
32	Consultation Cubcontration,		::.:	22.70		(T.)	7,00	1070 .:	1,470
33	Other:	* 111 1111	308	22%	266	19%	252	18%	826
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_	Total Operating Expenses	<u> </u>	\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
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43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%	198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%	19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	\$218,030
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47	Number of Units of Service (UOS) pe	er Service Mode	720		34		414		1,168
48	Cost Per Unit of Service b	y Service Mode	\$110	.92	2094.	71	161.	71	
49	Number of Contacts (NOC) pe	r Service Mode	2,8	80	1,49	6	138	0	

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1	Contractor Name:							pendix B-36	Page 2
2		9/1/11-6/30/18		<u> </u>	<del></del>				7/1/16-6/30/17
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	Personnel Expenses	T	IRE	RC.	I PCN		Social Ma	rketing	Page 1-2
	Position Titles	FIE	Salaries	%FTE	Salaries	%FIE	Salaries	% FTE	Total
	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
_	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,700
	Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%	16,910
15	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,400
	Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,896
	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,920
	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%	46,492
	Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,314
20				·					
21		j							
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,602
23	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53,151
24	Total Personnel Expenses		23,085	: 8%	26,543	9%	50,504	18%	265,753
25									
	Operating Expenses		Expenditure	%	Expenditure	% -			Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	16%	2,350
32			-						0
33	Other:	· · · · · · · · · · · · · · · · · · ·	112	8%	126	9%	252	18%	1,316
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	Total Operating Expenses	;	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
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	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,675
44	Indirect Expenses	10%	2,750	8%	3,152	9%	6,045	18%	31,768
45	TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$349,443
46									iii sar
47	Number of Units of Service (UOS) po		240	<u>:</u>	359		12		611
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Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract	
Vice-President of Program & Services	0.05	240	3%	160	2%	154 TW	Thus Tip	A	8,000
Director of Government Contracts	0.05	138	3%	92	2%	·	N 12		4,600
	0.10	180	3%	120	2%	: -			6,000
	0.20	1,140	6%	950	5%				19,000
Director of Clinical Operations	0.15	360	3%	240	2%				12,000
	0.80	2,360	5%	944	2%				47,200
	0.70	1,008	3%	672	2%				33,600
	0.90	1,979	4%	990	2%				49,461
Counselor I/II	0.80	923	2%	923	2%				46,160
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				5,091					226,021
	25%						.,: 4 .1.1		56,505
Total Personnel Expenses		10,410	4%	6,363	2%		lader a	3 :	282,526
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Total Operating Expenses		\$ 2,211	4%	\$ 1,104 P	2%			12	55,237
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TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%	de estado de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composição de la composi		<i>i</i> i :- ₹	371,539
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	Contract Term Funding Source  Personnal Expenses Position Titles Vice-President of Program & Services Director of Government Contracts Evaluation Associate Stonewall Director Director of Clinical Operations Health Educator Project Assistant Speed Project Coordinator Counselor Vil  Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect 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Indirect Expenses Indirect Expenses Indirect Expenses	Contract Term: 3/1/11-8/30/18 Funding Source: General Fund Funding Source: General Fund UOS C  Personnel Expenses Position Titles Vice-President of Program & Services Director of Government Contracts Director of Government Contracts Consultation Associate O.10 Stonewall Director O.20 Director of Clinical Operations Health Educator Project Assistant O.70 Speed Project Coordinator Conselor I/II O.80  Total FTE & Total Saleries 3.75 Finge Benefits Total Personnel Expenses  Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Operating Expenses  Total Operating Expenses  Total Staff Travel Consultants/Subcontractor:  Other:	Contract Term: 8/1/11-8/30/18 Funding Source: General Fund  SEDPH AID: UOS COST ALLO  SEDPH AID: UOS COST ALLO  SEDPH AID: UOS COST ALLO  SEDPH AID: UOS COST ALLO  SEDPH AID: UOS COST ALLO  SEDPH 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Titles FTE Solaries % FTE Vice-President of Program & Services 0.05 240 3%  Director of Government Contracts 0.05 138 3%  Exhaustion Associate 0.10 180 3%  Stoneward Director 0.20 1,140 6%  Director of Clinical Operations 0.15 380 3%  Heefth Educator 0.80 2,360 5%  Project Assistant 0.70 1,008 3%  Spead Project Coordinator 0.90 1,979 4%  Counselor i/il 0.90 923 2%  Total FTE & Total Stateries 3.75 8,328 4%  Total Personnel Expenses 10,410 4%  Operating Expenses 10,410 4%  Operating Expenses Expenditure %  Total General Operating 260 4%  Total Staff Travel Consultants/Subcontractor: 100 4%  Other: 66 4%  Total Operating Expenses \$ 2,211 4%  Total Operating Expenses \$ 2,211 4%  Total Operating Expenses \$ 2,211 4%  Number of Units of Service (UOS) per Service Model  Number of Units of Service (UOS) per Service Model	Contractor Name: San Francisco AIDS Foundation   Contract Term: 8/1/11-8/20/18   Funding Source: General Fund	Contract Term: 9/1/11-8/39/18   Funding Source: 9/1/11-8/39/18   Funding Source: 9/1/11-8/39/18   Funding Source: 9/1/11-8/39/18   Funding Source: General Fund	Contractor Name: San Francisco AIDS Foundation   App	Contract Name: San Francisco AIDS Foundation	Contract Term: Siff116-230/16

#### BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$  $60,000 \times 0.10$  FTE = \$ 6,000

#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

#### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$: 12,000

#### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, oversealing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

#### **Project Assistant**

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services:

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 226.021

Total Salaries
Total Benefits

25% of \$ 226,021 total salaries

\$ 56,505

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

#### **TOTAL SALARIES & BENEFITS**

\$ 282,526

**Operating Expenses** 

Renf.

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

**Utilities:** 

140

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month  $\times$  3.75 FTE  $\times$  12 months = \$

Total Occupancy

\$ 38,957

materials and scopings:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

1,000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$

5,881

insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

> Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012 Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

**Outside Storage:** 

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

6,499

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Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

2,500

Staff Training

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017 Appendix B-3e Page 7

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars =

\$ 1,400

Total Diner

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$55.237

CAPITAL EXPENSIONES: Integrated ... Aum samed at \$5,000 to more) "It"

Light Capital Expenditures:

P - -

TOTAL DIRECT COSTS

**337,76**3

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

**TOTAL INDIRECT COSTS** 

APPENDIX TOTAL

3.3/1539

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1	Contractor Name:				<del></del> -	L		pendix B-3	ſ	Page 1
2	Contract Term:							endix Term:		
3	Funding Source:	General Fund	1		Ţ.					•
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7									_	
8					SERVICE N	ODES			<u> </u>	
	Personnel Expenses			& Linkages	Even		Grou		-81	age 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	<b> </b>	Total
11	Vice-President of Program & Services	0,05	1,600	20%	1,680	21%	1,120	14%	<b> </b>	4,400
	Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	1	2,898
	Evaluation Associate	0.10	960	16%	720	12%	1,380	23%	<b> </b>	3,060
	Stonewall Director	0.20	2,090	11%	2,090	11%	3,230	17%	∦	7,410
-	Director of Clinical Operations	0.15	1,080	9%	1,080	9%	3,000	25%	<b> </b>	5,160
	Health Educator	0.80	12,272	26%	12,272	26%	4,720	10%	<b> </b>	29,264
-	Project Assistant	0.70	5,376	16%	5,376	16%	6,048	18%	<b> </b>	16,800
	Speed Project Coordinator	0.90	13,354	27%	13,354	27%	4,946	10%	<b> </b>	31,654
19	Counselor VII	0.80	10,617	23%	6,001	13%	15,233	33%	<b></b>	31,851
20									<u> </u>	
21										
22	Total FTE & Total Salaries	3.75	48,361	21%	43,401	19%	40,735	18%	1	132,497
23	Fringe Benefits	25%	12,090	21%	10,850	19%	10,184	18%	1	33,124
24	Total Personnel Expenses		60,451	21%	54,251	19%	50,919	18%		165,621
25								7		
	Operating Expenses	:	Europe differen	%	Forman all turns	%			T	T-4-1
_		<del></del>	Expenditure		Expanditure			3006	l Pa	ge Total
_	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	<del> </del> -	22,983
	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	<b> </b>	3,469
29	Total General Operating:		1,430	22%	1,235	19%	1,170	18%	<b> </b> -	3,835
30	Total Staff Travel									
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	l	1,475
32			•							
33	Other:		308	22%	268	19%	252	18%		826
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40				i:					<b> </b>	
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$	32,588
42										
43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%		198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%		19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	1	\$218,030
46										
47	Number of Unite of Service Biost	Sarvine Had	תמד		34		414		<b> </b>	4 400
48	Number of Units of Service (UOS) per Cost Per Unit of Service by		720 \$110	92	2094.	<del> </del>	74	<b> </b>	1,168	
49	Number of Contacts (NOC) per		2,8		1,496		161.1 138		<b>}</b>	
50	number of contacts (noc) per	PRINTE MODE	2,0	VV	1,424	<u>,                                     </u>	130		<u> </u>	
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1	Contractor Name:	San Francisc	o AIDS Found	ation	111,440.8		Al	pendix B-3f	Page
2	Contract Term:	9/1/11-6/30/18				!!!	Арр	endix Term:	7/1/17-6/30/18
3	Funding Source:	General Fund	1 3.					, j)	
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8		<u> </u>			SERVICE N	ODES			
	Personnel Expenses		iru	SC	PCN	111111111	Social Ma	rketing	Page 1-2
	Position Titles	FTE	Salaries	% FTE	Selaries	% FTE	Salaries	% FTE	Total
_	Vice President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,37
13	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,70
	Stonewall Director	0.20	3,040	16%	3,800	20%	2,680	14%	16,910
	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,40
_	Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,89
_	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,92
	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%	48,49
19	Counselor VII	0.80	2,770	6%	8,770	19%	923	2%	44,31
20		3.0				.:"			5, 5,
21								111.	
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,50
23	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53,15
24	Total Personnel Expenses		23,085	8%	26,543	9%	50,504	18%	265,75
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26	Operating Expenses		Expenditure	%	Expenditure	- %		11,11	Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,61
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,52
29	Total General Operating		520	8%	585	9%	1,170	18%	6,11
30	Total Staff Travel	- 1 1 1						***	
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35
32								<u></u>	
33	Other:	100	112	8%	126	9%	252	18%	1,31
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11	Total Operating Expenses	er a santi	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92
12			t. The street						
13	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,67
4	Indirect Expenses	10%		8%	3,152	. 9%	6,045	18%	31,76
15	TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$349,44
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19	Number of Contacts (NOC) pe	r Service Mode	25		374		ar Ny	4.5	
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fion Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
President of Program & Services	0.05	240	3%	160	2%		77.1-	8,000
for of Government Contracts	0.05	138	3%	92	2%	· · · · · · · · · · · · · · · · · · ·	<b></b>	4,600
uation Associate	0.10	180	3%	120	2%			6,000
ewall Director	0.20	1,140	6%	950	5%			19,000
tor of Clinical Operations	0.15	360	3%	240	2%			12,000
th Educator	0.80	2,360	5%	944	2%			47,200
oct Assistant	0.70	1,008	3%	672	2%	<del></del>	<u> </u>	33,600
od Project Coordinator	0.90	1,979	4%	990	2%			49,461
Iselor I/II	0.80	923	2%	923	2%			46,160
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FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
e Benefits	25%	2,082	4%	1,272	2%		<u> </u>	56,505
Personnel Expenses		10,410	4%	6,363	2%		-	282,526
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ating Expenses	Ū	Expenditure	- %	Expenditure	%			Contract Total
al Occupancy		1,559	4%	779	2%			38,957
al Materials and Supplies		<b>236</b>	4%	118	2%			5,881
al General Operating		260	4%	129	2%			6,499
al Staff Travel						<del></del>		
sultants/Subcontractor.		100	4%	.50	2%			_2,500
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Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
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Direct Expenses	<del></del>	12.621	4%	7.467	2% 1			337,763
	10%							33,776
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

#### BUDGET JUSTIFICATION Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachetor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

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#### Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

#### **Director of Clinical Operations**

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

#### **Health Educator**

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

#### **Project Assistant**

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

#### **Speed Project Coordinator**

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and Implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction servcies;

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

#### Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HiV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

**Total Salaries** 

\$ 226,021

**Total Benefits** 

25% of \$ 226,021 total salaries

=

\$ 56,505

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$ 282,526

**Operating Expenses** 

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

792.13 per month x 3.75 FTE x 12 months = \$ 35,646

**Utilities:** 

Appendix Term: 7/1/2017-6/30/2018

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Total Occupancy

\$ 38,957

Materials and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's expenence rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

1,000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$ 1,488

Total Waterials and Supplie

\$ 5,881

exteral Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012 Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

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\$ 6,499

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Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Total

Consultants/Subcontractors

1077

\$ 2,500

Othe

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,40

Total Chief

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$55,237

CAPITAL EXPENDITURES (frieecad # pnil valued al se 000 or groce)

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**TOTAL DIRECT COSTS** 

\$ 337,763

**INDIRECT COSTS** 

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

TOTAL INDIRECT COSTS

**♦** 15.70 % %

**APPENDIX TOTAL** 

\$ 174.539

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1	Contractor Name:			tion				pendix B-4e	
2	Contract Term:			<u> </u>	: : : : :	: #	Appe	endix Term:	7/1/15-6/30/16
3	Funding Source:	General Fund							
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10	· · · · · · · · · · · · · · · · · · ·	FTE	Salaries	%FTE	Salaries	% FTE	Salaries	% FTE	Total
11	Vice-President of Program & Services	: 0.10	2,900	18%	7,250	45%	3,350	21%	13,50
	Director of Government Contracts	.: 0.05	235	5%	3,243	69%	1,082	23%	4,58
13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%	3,5
14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,46
15	BBE MGR	0.80	14,738	26%	30,842	54%	0	0%	45,5
16	Community Organizer/Mobilization Manage	0.80	13,414	28%	28,054	59%	0	0%	41,46
17		0.10	2,562	42%	0	0%	1,281	21%	3,8
	Speed Project Coord	0.10	1,091	19%	1,952	34%	0	0%	3,0
-	Counselor I/II	0.20	0	0%	4,953	39%	4,826	38%	9,7
20	Administrative Assistant	0.10	330	6%	4,675	85%	330	6%	5,3
	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,2
	Dir., Program Development & Ops	0.10	7,093	43%	6,109	37%	3,116	19%	16,3
	YBMSM Program Manager	0.90	19,994	51%	12,798	33%	5,051	13%	37,8
	YBMSM Program Coordinator	0.80	21,600	60%	8,640	24%	5,400	15%	35,6
	Outreach /Testing Counselor	0.40	0.404	ron/	0.700	0407	14,959	100%	14,9
	Testing Coordinator	0.25	8,161	53%	2,790	24%	2,558	22% ::	11,5
	Media Designer	0.10	4,185	62% 62%	1,620 1,920	24% 24%	810	12% 13%	6,6
<u>20</u> 28	Volunteer Manager Total FTE & Total Salaries	0.10 .: 5.25	4,960 112,728	35%	126,873	40%	1,040 48,637	15%	7,9 288,2
30	Fringe Benefits	25%	28,182	35%	31,718	40%	12,159	15%	72,0
31	Total Personnel Expenses	2070	140,910	35%	158,591	40%	60,796	15%	350,2
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	Operating Expenses	entall e had	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
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	Total Materials and Supplies	15 15 15 15 15 15 15 15 15 15 15 15 15 1		13%	(	63%	<del> </del>		32,7
35			5,111		24,770		.0,007	17%	36,5
36	Total General Operating	15 7 14	1,703	11%	10,530	68%	1,858	12%	14,0
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42 43 44 45	Total Operating Expenses		\$ 12,912	12%		49%	16,858	15%	\$ 83,3
42 43 44 45 46 47 48			\$ 12,912	12%			16,858	15%	\$ 83,3
42 43 44 45 46 47 48 49	Total Operating Expenses		\$ 12,912 153,822		\$ 53,595	49%	16,858 77,654		\$ 83,3 443,6
42 43 44 45 46 47 48 49 50	Total Operating Expenses		153,822	30%	\$ 53,595 212,186	49%	77,654	15%	443,6
42 43 44 45 46 47 48 49 50	Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%	153,822 15,382	30% 30%	\$ 53,595 212,186 21,219	49% 42% 42%	77,654 7,765	15% 15%	443,6 44,
42 43 44 45 46 47 48 49 50 51 52	Total Operating Expenses Total Direct Expenses		153,822 15,382 \$ 169,204	30%	\$ 53,595 212,186	49% 42%	77,654 7,765 85,419	15%	443, 44,
42 43 44 45 46 47 48 49 50 51 52 53	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%	153,822 15,382 \$ 169,204	30% 30%	\$ 53,595 212,186 21,219 \$ 233,405	49% 42% 42%	77,654 7,765 85,419	15% 15%	443,6 44,3 \$488,6
42 43 44 45 46 47 48 49 50 51 52 53	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	10% r Service Mode	153,822 15,382 \$ 169,204	30% 30% 30%	\$ 53,595 212,186 21,219 \$ 233,405	49% 42% 42% 42%	77,654 7,765 85,419	15% 15% 15%	443,6 44,3
42 43 44 45 46 47 48 49 50 51 52 53	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10% r Service Mode / Service Mode	153,822 15,382 \$ 169,204 24 \$7,050	30% 30% 30%	\$ 53,595 212,186 21,219 \$ 233,405	49% 42% 42% 42%	77,654 7,765 85,419	15% 15% 15%	443,6 44,3 \$488,6

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2	Contract Term:						App	pendix i em:	7/1/15-6/30/1	ь
3	Funding Source:	General Fund								i
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	Personnel Expenses			RC	PCM				Page 1-3	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract To	
	Vice-President of Program & Services	0.10	1,400	9%	1,100	7%	::	<u> </u>	-	16,000
	Director of Government Contracts	0.05	140	3%	. 0	0%				4,700
	Evaluation Associate	0.05	. 111	3%	0	0%		<u> </u>		3,700
	Contracts & Purchasing Manager	0,05	138	3%	. 0	0%			7	4,600
	BBE MGR	0.80	2,538	4%	8,882	16%		<u> </u>	41	7,000
	Community Organizer/Mobilization Manage		1,702	4%	4,630	10%			(	17,800
	Health Educator	0.10	976	16%	1,281	21%		<del></del>	-	6,100
	Speed Project Coord	0.10	0 442	0%	2,697	47%		<del> </del>		5,740
	Counselor I/II	0.20	2,413	19%	508	4%	<u> </u>	1		2,700
	Administrative Assistant	0.10	000		165	3%				5,500
	Dir., Prevention Services	0:25	225	1%	0	0%		<del>}</del>		22,500
	Dir., Program Development & Ops	0.10	82	1%	0	0%				6,400
	YBMSM Program Manager	0.90	1,107	3% 1%	0	0% 0%		<del> </del>		88,950
	YBMSM Program Coordinator	0.80	360		0	0%				36,000
	Outreach/Teasting Counselor	0.40	0	1%	0					4,959
	Testing Coordinator Media Designer	0.25 0.10	116	2%	0	0% 0%	-	<del> </del>		11,625
	modia Dosignot		135 80	1%	0	0%		ļ		6,750 8,000
	Volunteer Manager Total FTE & Total Salaries	0.10 <b>5.25</b>		4%	19,263	6%				9,024
	Fringe Benefits	23%	11,523 2,881	4%	4,816	6%		<del> </del>		9,756
	Total Personnel Expenses	2376	14,404	4%	24,079	6%			<u> </u>	8,780
_	Total Personner Expenses	<u> </u>	14,404	470	<del></del>	. 070	<u></u>	<u> </u>	]	10,700
32	Onemilia Francia		Commeliture	%	I Evene ality se	%	1	<del></del>	Contract T	-1-1
	Operating Expenses		Expenditure	36%	Expenditure	5%		<u> </u>	Contract T	
34	Total Occupancy Total Materials and Supplies		19,959 1,180	38%	2,772 1,572	4%		<u> </u>	4	5,440
	Total General Operating		619	4%	774	5%		1.		9,317
1	Consultants/Subcontractor		610	470	114	370	<u> </u>	<u> </u>	<b> </b>	5,484
37	Consultants/Subcontractor	22		ļ		· · · · · · · · · · · · · · · · · · ·		<del> </del>	<b>}</b>	<u>, y</u>
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46	· · · · · · · · · · · · · · · · · · ·						******	<u> </u>	1	
47			<u> </u>	100						
48	Total Operating Expenses		\$ 21,758	20%	\$ 5,118	5%		<del> </del>	\$ 11	0,241
49					1. 010		L	<del> </del>	1,	
50	Total Direct Expenses		36,162	7%	29,197	6%		T	50	9,021
51	Indirect Expenses	10%	3,615		2,920	6%				50,901
	TOTAL EXPENSES	.070	\$ 39,777		\$ 32,117	6%				9,922
53				<del> </del>		L		<del></del>	1	-,
54	Number of Units of Service (UOS) pe	r Service Mode	262		200			· · · · · · · · · · · · · · · · · · ·	<del> </del>	1,566
55	Cost Per Unit of Service b			1.82	\$160.8	59		i	<del> </del>	.,000
56	Number of Contacts (NOC) pe			92	200					
57					11		<u> </u>		<u> </u>	
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## **BUDGET JUSTIFICATION** African-American Prevention Initiative

#### Salaries and Benefits

#### ..... Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program supervisory capacity, especially in ruly prevention and some management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 16,000

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality

assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

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Annual Salary \$ 94,000 x 0.05 FTE = \$ 4,700

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction fromo client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

> #### Annual Salary \$74.000 x 0.05 FTE = \$ 3,700 ###

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 92,000  $\times$  0.05 FTE = \$

4,600

#### **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$71,250  $\times$  0.80 FTE = \$

57,000

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary  $$59,750 \times 0.80$  FTE = \$

47,800

#### **Health Educator**

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$

6,100

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 57,400 x 0.10 FTE = \$

5.740

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 63,500 x 0.20 FTE = \$

12 700

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant:

Annual Salary \$ 55,000  $\times$  0.10 FTE = \$

5.500

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$90,000 x .25 FTE = \$

22;500

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *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 \$162,000 x .10 FTE = \$

16.400

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$43,278 x .90 FTE = \$

38.950

<u>YBMSM 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 \$45,000 x .80 FTE = \$

36,000

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14,959

<u>Testing Coordinator:</u> Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11,625

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$67,500 \times .10 \text{ FTE} = $$ 

6.750

<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 volunteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$80,000  $\times$  .10 FTE = \$

8,000

**Total Salaries** 

\$ 319,024

**Total Benefits** 

25% of \$ 319,024 total salaries =

79,756

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

\$ 398

**TOTAL SALARIES & BENEFITS** 

398,780

Operating Expenses Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 5.25 FTE x 12 months = \$

50,400

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Utilities:

Telephone expense based on SFAF's experience rate of \$80.00 per FTE per month.

\$80.00 per month x 5.25 FTE x 12 months = \$

5.040

**Total Occupancy:** 

55,440

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month.

\$40.00 per month x 5.25 FTE x 12 months = \$

2.520

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

300 drop-in + 75 case mgmt clients annually x approx \$55.86/client \$

20,947

Approx 6 community Events x \$2,125.00 per event \$

12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

\$17.71/hour x 7 hours/week x 25 weeks \$

3,100

Total Materials and Supplies:

\$ 39,317

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50.00 per month  $\times$  5.25 FTE  $\times$  12 months = \$

3,150

**Outside Storage:** 

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

\$5.30 per month x 5.25 FTE x 12 months = \$

334

3,150

3,150

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.

Rental - \$50.00 per month x 5.25 FTE x 12 months = \$

Maintenance - \$50.00 per month x 5.25 FTE x 12 months = \$

Program Incentives:

\$20 testing incentives x 205 tests = \$4,100 \$ 4,100

Communications/Promotional Media: Promote one Black PLUS events (2 \$ 1,600 days session), 2 Status Awareness events and 1 Major event. \$400 each

media buy

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Total General Operating:	\$	15,484
Consultants/Subcontractors:		
		A
Total Consultants/Subcontractors:	\$	-
TOTAL OPERATING EXPENSES	<b>\$</b>	110,241
TOTAL DIRECT COSTS		509,021

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$509021 x 10% = \$	50,901
TOTAL INDIRECT COSTS	<u> \$</u>	50,901
APPENDIX TOTAL	\$	559,922

A SEC

1	A Contractor Name:	Sun Esperaison	C	D	1 <u>E</u> 1		<u> </u>	H mondiy D 46	Dog 4
2	Contractor Name: Contract Term:			uon :				pendix B-4f	
3	Funding Source:					4.4	Appe	ikik remi:	7/1/16-6/30/17
4	Funding Source.	Galles Cult					·. ··	•	
5		•			CONTRACT				:
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В	SERVICE MODES								
	reonnel Expenses		Ever	rie :	Groun		Testi		
_	eition Titles	FTE	Salaries	%FTE	Salaries	%FTE	Salaries	% FTE	Page 1 Total
-	e-President of Program & Services	0.10	2,700	18%	7,050	47%	3,150	21%	12,900
	ector of Government Contracts	0.05	2,700	5%		59%	1,082	23%	
					3,243		<del> </del>		4,560
_	Juation Associate	0.05	185	5%	2,553	69%	851	23%	3,589
	niracts & Purchasing Manager	0.05	230	: 5%	3,174	69%	1,058	23%	4,462
	E MGR	0.80	12,688	26%	28,792	59%	0	0%	41,480
	mmunity Organizer/Mobilization Manager	0.80	13,664	28%	28,304	58%	0	0%	41,968
	atth Educator	0.10	2,562	42%	1052	949	1,281	21%	3,843
	eed Project Coord unselor VII	0.10 0.20	1,091	19%	1,952 4,953	34%	4,826	38%	3,043 9,779
	ministrative Assistant	0.10	330	6%	4,853	85%	330	6%	5,335
	Prevention Services	0.10	13,050	58%	6,300	28%	2,925	13%	22,275
	"Program Development & Ops	0.10	4,018	49%	3,034	37%	1,066	13%	8,118
	MSM Program Manager	0.90	25,481	46%	18,265	33%	10,517	19%	54.243
	MSM Program Coordinator	1.00	27,000	75%	10,800	30%	6,750	19%	44,550
	treach /Testing Counselor	0.40			. i un ::	1.5	14,959	100%	14,959
	sing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%	11,509
27 Med	da Designer	0.10	4,185	62%	1,620	24%	. 810	12%	6,615
28 Vol	unteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
29 Tot	al FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%	301,148
30 Frin	nge Benefits	25%	29,630	37%-	32,356	41%	13,301	17%	75,287
31 Tot	al Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	376,435
32			i i kana atau kana atau kana atau kana atau kana atau kana atau kana atau kana atau kana atau kana atau kana a						
33  Op	ereting Expenses		Expanditure	%	Expensiture	×.	Expenditure	%	Contract Total
						0.40/	1	4004	
34 To	tal Occupancy		6,330	-: 11%	18,992	34%	8,632	16%	33,954
	ital Occupancy ital Materials and Supplies		6,330 4,939	11%	18,992 23,557	60%	8,632 6,459	16%	33,954 34,955
35 To	tal Materials and Supplies	······································	4,939		n		1		34,955
35 To 36 To	otal Materials and Supplies otal General Operating			13%	23,557	60%	6,459	16%	34,955
35 To 36 To 37 Co	tal Materials and Supplies	*	4,939	13%	23,557	60% 71%	6,459	16%	34,955
35 To 36 To 37 Co 38	otal Materials and Supplies otal General Operating		4,939	13%	23,557	60% 71%	6,459	16%	34,955
35 To 36 To 37 Co 38 39	otal Materials and Supplies otal General Operating onsultants/Subcontractor	*	4,939	13%	23,557	60% 71%	6,459	16%	34,955
35 To 36 To 37 Co 38 39 40 Ot	otal Materials and Supplies otal General Operating		4,939	13%	23,557	60% 71%	6,459	16%	34,955
35 To 36 To 37 Co 38 39 40 Ot 41	ital Materials and Supplies ital General Operating insultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955
35 To 36 To 37 Co 38 39 40 Ot 41 42	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43	ital Materials and Supplies ital General Operating insultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955
35 To 36 To 37 Co 38 39 40 Ot 41 42 43	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 44 45	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 46	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 45 46 47	otal Materials and Supplies otal General Operating onsultants/Subcontractor		4,939 1,744	13% 11%	23,557	60% 71%	6,459 1,744	16%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 45 46 47 48 Tot	tal Materials and Supplies tal General Operating consultants/Subcontractor ther:		4,939	13% 11%	23,557 10,941	60%	5,459 1,744	16%	34,955
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 45 46 Tot	atal Materials and Supplies tal General Operating possultants/Subcontractor ther:		4,939 1,744 \$ 13,013	13% 11%	23,557 10,941	60% 71% 49%	6,459 1,744	16% 11%	34,955 14,429
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 44 45 45 46 47 48 Tot 49	atal Materials and Supplies tal General Operating possultants/Subcontractor ther:  at Operating Expenses		\$ 13,013 \$ 161,163	13% 11%	23,557 10,941 \$ 53,490	60% 71% 49%	16,835 83,339	16% 11%	\$4,955 14,429 \$83,338 \$459,773
35 To 36 To 37 Co 38 39	atal Materials and Supplies tal General Operating consultants/Subcontractor ther:  a) Operating Expanses a) Direct Expenses direct Expenses		\$ 13,013 161,163 16,117	13% 11%	\$ 53,490 215,271	60% 71% 49% 42%	16,835 16,835 83,339 8,334	16% 11% 15% 16%	\$4,955 14,429 \$83,338 \$459,773 45,978
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 45 46 47 48 Tot 48 Tot 50 Tot 51 In	atal Materials and Supplies stal General Operating possultants/Subcontractor ther:  a) Operating Expanses a) Direct Expenses that EXPENSES		\$ 13,013 \$ 161,163 16,117 \$ 177,280	13% 11%	\$ 53,490 215,271 215,272 \$ 236,798	60% 71% 49%	16,835 83,339	16% 11% 15% 16% 16%	\$4,955 14,429 \$83,338 \$459,773 45,978
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 46 50 Tot 51 Int 52 To 53	atal Materials and Supplies stal General Operating possible General Operating possible General Operating possible General Operating ther:  a) Operating Expanses a) Operating Expanses direct Expenses TAL EXPENSES	10%	\$ 13,013 \$ 161,163 16,117 \$ 177,280	13% 11%	\$ 53,490 215,271 21,527 \$ 236,798	60% 71% 49% 42%	16,835 83,339 8,334 91,673	16% 11% 15% 16%	\$ 83,338 \$ 85,773 \$505,751
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 48 Tot 48 Tot 50 Tot 51 Int 52 To 53 54	stal Materials and Supplies stal General Operating consultants/Subcontractor sher:  al Operating Expanses al Direct Expenses direct Expenses TAL EXPENSES	10%	\$ 13,013 \$ 161,163 16,117 \$ 177,280	13% 11%	\$ 53,490 215,271 21,527 \$ 236,798	60% 71% 49% 42% 42% 42%	16,835 83,339 8,334 91,673	16% 11% 15% 16% 16%	\$ 83,338 \$ 85,773 \$505,751
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 48 Tot 50 Tot 51 Int 52 TO 53 54	atal Materials and Supplies stal General Operating possible General Operating possible General Operating possible General Operating ther:  a) Operating Expanses a) Operating Expanses direct Expenses TAL EXPENSES	10%	\$ 13,013 \$ 161,163 16,117 \$ 177,280	13% 11%	\$ 53,490 215,271 21,527 \$ 236,798	60% 71% 49% 42% 42% 42%	16,835 83,339 8,334 91,673	16% 11% 15% 16% 16%	\$ 83,338 \$ 85,773 \$505,751
35 To 36 To 37 Co 38 39 40 Ot 41 42 43 44 45 45 46 47 48 Tot 50 Tot 51 Int 52 To	stal Materials and Supplies stal General Operating consultants/Subcontractor sher:  al Operating Expanses al Direct Expenses direct Expenses TAL EXPENSES	10% r Service Mode y Service Mode	\$ 13,013 \$ 161,163 16,117 \$ 177,280	13% 11%	\$ 53,490 21,527 \$ 236,798	60% 71% 49% 42% 42%	16,835 83,339 8,334 91,673	16% 11% 15% 16% 16%	\$ 83,338 \$ 85,973 45,978 \$ 1,104

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1	A Contractor Name:	San Erancise	C AIDS Found		E	F_	G	H Appendix B-4	<u> </u>	Page 2	
2				ausn				pendix Term:	714148.6	120/17	
		Contract Term: 9/1/11-6/30/18 Funding Source: General Fund							771710-0	וו וטכונ	
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8	D		SERVICE MODES  IRRC PCM								
	Personnel Expenses				_/		0.1.1.	1 8/		ige 1-2	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contr	act Totals	
	Vice-President of Program & Services	0.10	1,200	8%	900	6%			<b>}</b>	15,000	
	Director of Government Contracts	0.05	140	3%	0	0% 0%		<del> </del>	<b> </b>	4,700	
	Evaluation Associate	0.05	111	3%	0				<b>]</b>	3,700	
	Contracts & Purchasing Manager	0.05	138	3%	0	0%		<del> </del> -	ļ	4,600	
	BBE MGR	0.80	488	1%	6,832	14%	ļ	<del> </del>	<b></b>	48,800	
	Community Organizer/Mobilization Manage Health Educator	0.80	1,952	4% 16%	4,880	10%		<del> </del>	⊩	48,800	
	Speed Project Coord	0,10 0,10	976 0	0%	1,281 2,697	21% 47%	<u> </u>	<del> </del>	<b> </b>	6,100	
	Speed Project Coord Counselor IAI	0.10	2,413	19%	508	41%	<del></del>	<del> </del>	<del> </del>	5,740	
	Administrative Assistant	0.20	2,413	0%	165	3%	<b> </b>	<del> </del>	<b></b>	12,700 5,500	
	Dir., Prevention Services	0.10	225	1%	1 0	0%	<del></del>	<del> </del>		22,500	
	Dir., Program Development & Ops	0.10	82	1%	0	0%	ļ.——	<del> </del>	<b> </b>	8,200	
	YBMSM Program Manager	0.90	1,107	2%	0	0%			<b> </b>	55,350	
	YBMSM Program Coordinator	1.00	450	1%	, o	0%		<del>                                     </del>	<b> </b>	45,000	
	Outreach/Teasting Counselor	0.40	700	0%		0%		<del> </del>	<del> </del>	14,959	
	Testing Coordinator	0.25	116	1%	1 0	0%	ļ <u> </u>	<del>                                     </del>	<b>∦</b>	11,625	
	Media Designer	0.10	135	2%	1 0	0%	<b></b>	<del> </del> -		6,750	
	Volunteer Manager	0.10	80	1%	1 0	0%	<del>  , , </del>		· · · · · ·	B,000	
	Total FTE & Total Salaries	5.45	9,613	3%	17,263	5%		<del> </del>	<b> </b>	328,024	
	Fringe Benefits	23%	2,403	3%	4,316	5%			-	82,006	
	Total Personnel Expenses		12,016	3%	21,579	5%	<b></b>		<b></b>	410,030	
32					الــــــــــــــــــــــــــــــــــــ				11		
	Operating Expenses		Expenditure	%	Expenditure	%	Γ	· ·	Cont	ract Total	
	Total Occupancy		21,294	37%	2,304	4%		<del>                                     </del>	1	57,552	
	Total Materials and Supplies		1,140	3%	1,901	5%		<b>†</b>	l	37,996	
36	Total General Operating		634	4%	794	5%				15,857	
37	Consultants/Subcontractor		H 1 1 1 1 1 1							0	
38								1			
39											
40	Other:										
41		:									
42				: 1				I			
43					:						
44									L		
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46											
47											
	Total Operating Expenses		\$ 23,068	21%	\$ 4,999	4%			\$	111,405	
49	100										
50	Total Direct Expenses		35,084	7%	26,578	5%				521,435	
51	Indirect Expenses	10%	3,508	7%	2,658	5%	F F F F			52,144	
52	TOTAL EXPENSES		\$ 38,592	7%	\$ 29,236	5%				\$573,579	
53											
54	Number of Units of Service (UOS) per	Service Mode	262		200					1,566	
55	Cost Per Unit of Service by	Service Mode	\$147.	30	\$146.1	8					
56	Number of Contacts (NOC) per	Service Mode	79	2	200						
57											
58	DPH #1A(1)			3141	***				F	Rev. 05/2010	
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Appendix Term: 7/1/2016-6/30/2017

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

#### Sr. Director, Pam & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 150,000 x 0.10 FTE = \$

15.000

## **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary  $$94,000 \times 0.05$  FTE = \$

4,700

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$

3.700

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

#### **BUDGET JUSTIFICATION**

#### **African-American Prevention Initiative**

#### Salaries and Benefits

#### Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business of related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 150,000 x .0.10 FTE = \$

15,000

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

> Annual Salary \$ 94,000 x 0.05 FTE = \$ 4,700

#### **Eyaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction fromo client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$

Appendix B-4f Page 4

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

#### Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 92,000 x 0.05 FTE = \$

4 600

#### BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 61,000 x 0.80 FTE = \$

48.800

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 61,000 x 0.80 FTE = \$

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#### Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.

Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist,

Annual Salary \$ 61,000 x 0.10 FTE = \$

6,100

#### Speed Project Coordinator

Appendix Term: 7/1/2016-6/30/2017

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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 iogistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary  $$57,400 \times 0.10 \text{ FTE} = $$ 

5,740

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 63,500 x 0.20 FTE = \$

12,700

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 55,000 x 0.10 FTE = \$

5,500

<u>Director. Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$90,000 x .25 FTE = \$

22,500

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *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 \$82,000 x .10 FTE = \$

Appendix Term: 7/1/2016-6/30/2017

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$61,500 x .90 FTE = \$

55,350

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$45,000 x 1.0 FTE = \$

45,000

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 \$37,398 x .40 FTE = \$

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14.959

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11.625

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$67,500 \times .10 \text{ FTE} = $$ 

6,750

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications*: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$80,000 x .10 FTE =	\$	8,000
Total Salaries	\$	328,024
Total Benefits 25% of \$ 328,024 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$	82,006
TOTAL SALARIES & BENEFITS	\$	410,030
Operating Expenses Occupancy Rent: Rent expense based on SFAF's experience rate of \$800 per FTE per month.		
\$800.00 per month x 5.45 FTE x 12 months =	\$	52,320
Utilities: Telephone expense based on SFAF's experience rate of \$80.00 per FTE per month. \$80.00 per month x 5.45 FTE x 12 months =		5,232
\$60.00 per month x 5.45 FTE x 12 months =		
Actail Compared  Metableta 2715 1978  Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month.	\$	57,552
\$40.00 per month x 5.45 FTE x 12 months =	\$	2,616
Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).		
300 drop-in + 75 case mgmt clients annually x approx \$51.01/client Approx 6 community Events x \$2,125.00 per event	\$ \$	19,130 12,750

### Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

\$20/hour x 7 hours/week x 25 weeks	\$	3,500
a: Iptal Materials and Sapplies."	Š	37,996
	i [®] ris Hilbri	
General Ocerating:		
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.	1 41 P	\$
\$50.00 per month x 5.45 FTE x 12 months =	\$	3,270
Quiside Storage:	*	
Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.	'4	
\$5.30 per month x 5.45 FTE x 12 months =	\$ .	347
Rental/Maintenance of Equipment  Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.		2.  %
Rental - \$50.00 per month x 5.45 FTE x 12 months =		3,270
Maintenance - \$50.00 per month x 5.45 FTE x 12 months =	\$	3,270
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	<b>'\$</b> :	2,500
	•	
Communications/Promotional Media: Promote one Black PLUS event (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing	\$	1,600
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	÷-	<i></i>
oclais-charai@peratings	\$	15,857
ConsultantalSulocontractions	8.3	
		Table of the SETATE AND A SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETATE OF THE SETA
		;. ::
Total Generitants/Setronitestion	\$	34
TOTAL OPERATING EXPENSES	\$	111,405
	-	•
TOTAL DIRECT COSTS	\$	521,435

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017 Appendix, B-4f Page 9

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$521,455 X 10% = \$	52,1 <del>44</del>
TOTAL INDIRECT COSTS	<u> </u>	52,144
APPENDIX TOTAL	<b>\$</b>	573,579

B C D E G 1 Contractor Name: San Francisco AIDS Foundation Appendix B-4g Page Contract Term; 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES 9 Personnel Expenses Events Testing Page1 10 Position Titles Salaries % FTE % FIE Salaries % FTE FTE Seleries Total Vice President of Program & Services 11 0.10 2,700 18% 7,050 47% 3,150 21% 12,900 12 Director of Government Contracts 235 5% 3,243 1,082 4,560 0.05 69% 23% 13 Evaluation Associate 185 5% 2,553 3,589 0.05 69% 851 23% 14 230 Contracts & Purchasing Manager 0.05 5% 3,174 1,058 23% 4,462 41,480 15 BBE MGR 0.80 12,688 26% 28,792 59% D 0% Community Organizer/Mobilization Manage 0.80 13,664 28,304 0 41,968 16 28% 58% 0% 17 Health Educator 0.10 2,562 42% 0% 1,281 21% 3,843 18 Speed Project Coord 0.10 1,091 19% 1,952 34% D 0% 3,043 19 Counselor I/II 4,953 0% 39% 4,826 38% 0.20 0 9,779 85% 20 Administrative Assistant 330 330 0.10 6% 4,675 6% 5,335 21 Dir., Prevention Services 0.25 13,050 58% 6,300 28% 2,925 13% 22,275 22 Dir., Program Development & Ops 0.10 4,018 49% 3,034 1,066 13% 8,118 37% 23 YBMSM Program Manager 0.90 25,461 46% 18,265 33% 10,517 19% 54,243 24 YBMSM Program Coordinator 1.00 27,000 75% 10,800 30% 19% 44,550 6,750 25 Outreach / Testing Counselor 0.40 14,959 14,959 100% 2,790 26 Testing Coordinator 0.25 6,161 53% 24% 2,558 11,509 22% 27 Media Designer 0.10 1,620 24% 4,185 62% 810 12% 6,615 28 Volunteer Managa 0.10 4,960 62% 1,920 24% 1,040 13% 7,920 29 Total FTE & Total Salaries 5.45 118,520 37% 129,425 41% 53,203 17% 301,148 25% 29,630 37% 32.356 30 Fringe Benefits 41% 13,301 17% 75,287 31 Total Personnel Expenses 148,150 37% 161,781 41% 66,504 376,435 17% 32 33 Operating Expenses Expenditure % Expenditure % Expenditure % Contract Total 34 Total Occupancy 6,330 11% 18,992 34% 8,632 16% 33,954 35 Total Materials and Supplies 4,939 13% 23,557 60% 6,459 16% 34,955 1,744 36 Total General Operating 1,744 10,941 11%. 71% 11% 14,429 Consultants/Subcontractor 37 38 39 40 Other: 41 42 43 45 46 47 13,013 48 Total Operating Expenses 16,835 12% 53,490 49% 15% 83,338 161,163 32% 215,271 42% 83,339 50 Total Direct Expenses 16% 459,773 10% 51 Indirect Expenses 18,117 32% 21,527 42% 8,334 16% 45,978 52 TOTAL EXPENSES 177,280 32% 236,798 42% 91,673 16% \$505,751 53 580 54 Number of Units of Service (UOS) per Service Mode 24 500 1,104 55 \$7,386.67 \$408.27 Cost Per Unit of Service by Service Mode 183.35 56 Number of Contacts (NOC) per Service Mode 3,320 500 57 58 DPH #1A(1) Rev. 05/2010

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1   Contrador Name: San Franches AIDS Foundation	_	A	В	С	Ъ	T E	F	G	Н	, ,
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14 Contracts & Prochasing Menager										
15   BBE MGR								<b></b>		
16   Community Organizar/Mobilization Manage   0.80   1.952   4%   4.880   10%   4.880   10%   4.880   10%   6.600   18   6.600   18   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19   6.600   19										
17   Health Educator								<u> </u>	ļ	
18   Speed Project Coord										
19   Counselor (7)								ļ <u>.</u>		
20   Administrative Assistant   0.10   0.0%   165   3%   5,500									<u> </u>	
21   Dir., Prevention Services   0.25   225   15%   0   0%   0.52,500				****					<u> </u>	
22 Dir. Program Development & Ops   0.10   8.2   1%   0   0%   6.200										
23   YBMSM Program Menager   0.90									ļ	
24   YamSM Program Coordinator   1.00   450   1%   0   0%   45,500										
25   Outreach/Teasting Counselor										
Testing Coordinator									<u> </u>	
27   Media Designer   0.10									<u> </u>	
28   Volunteer Menager   0,10   80   1%   0   0%   6,000     29   Total FTE & Total Scientes   5,45   9,613   3%   17,283   5%   328,024     30   Fringe Benefits   229%   2,403   3%   4,316   5%   12,006     31   Total Personnel Expenses   12,016   3%   21,579   5%   410,030     32   Sopretting Expenses   Expenditure   %   Expenditure   %   Contract Total     34   Total Occupancy   21,294   37%   2,304   4%   757,552     35   Total Materials and Supplies   1,140   3%   1,901   5%   37,996     36   Total General Operating   634   4%   794   5%   15,857     37   Consultants/Subcontractor   0   0     38   39   10   0   0     40   Other:   1   0   0     41   1   1   0   0   0     42   0   0   0   0     43   Total Operating Expenses   \$23,068   21%   \$4,999   4%   \$111,405     44   1   0   0   0     45   0   0   0   0     46   0   0   0   0     47   0   0   0   0     48   Total Operating Expenses   \$23,068   21%   \$4,999   4%   \$111,405     49   0   0   0   0     40   0   0   0   0   0     50   0   0   0   0     50   0   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0   0     50   0   0								<u></u>		
Total FTE & Total Sciarries   5,45   9,613   3%   17,263   5%   328,024   376   17618   988   988   17,263   5%   182,004   376   17618   988   988   12,016   3%   21,579   5%   182,006   376   17618   988   182,024   182,024   182,024   182,024   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,026   182,02									<u> </u>	
Trings Benefits   23%   2,403   3%   4,316   5%   82,006     Total Personnel Expenses   12,016   3%   21,579   5%   410,039     2								ļ		
Total Personnel Expenses   12,016   3%   21,579   5%   410,030										
32   33   34   35   35   35   35   35   35			23%							K
Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure   Sepanditure	31	Total Personnel Expenses		12,016	3%	21,579	5%			410,030
34   Total Occupancy   21,294   37%   2,304   4%   57,552     35   Total Materials and Supplies   1,140   3%   1,901   5%   37,996     36   Total General Operating   634   4%   794   5%   15,857     37   Consultants/Subcontractor   0   0     38   39										·
35   Total Materials and Supplies   1,140   3%   1,901   5%   37,996   36   Total General Operating   634   4%   794   5%   15,857   37   Consultants/Subcontractor   0   0   0   0   0   0   0   0   0	33	Operating Expenses		Expenditure		Expenditure				Contract Total
36   Total General Operating   634   4%   794   5%   15,857   37   Consultants/Subcontractor   0   0   0   0   0   0   0   0   0	34							••	<u> </u>	
37   Consultants/Subcontractor				1,140	3%	1,901				37,996
38				634	4%	794	5%			15,857
39		Consultants/Subcontractor		1 1						0
40 Other:  41	38									
41   42   43   44   45   46   47   47   48   49   49   47   48   49   49   49   49   49   49   49	39					·				
42	40	Other:								
43   44   45   45   46   47   48   Total Operating Expenses   \$ 23,068   21%   \$ 4,999   4%   \$ 111,405   49   48   Total Direct Expenses   \$ 35,084   7%   26,578   5%   521,435   51   Indirect Expenses   10%   3,508   7%   2,658   5%   52,144   52   TOTAL EXPENSES   \$ 38,592   7%   \$ 29,236   5%   \$573,579   53   55   Cost Per Unit of Service Mode   \$147.30   \$146.18   56   Number of Contacts (NOC) per Service Mode   792   200   1,566   57   57   57   57   57   57   58   59   59   59   59   59   59   59										
44   45   46   47   48   Total Operating Expenses   \$ 23,068   21%   \$ 4,999   4%   \$ 111,405   49   48   Total Direct Expenses   35,084   7%   26,578   5%   521,435   51   Indirect Expenses   10%   3,508   7%   2,658   5%   52,144   52   TOTAL EXPENSES   \$ 38,592   7%   \$ 29,236   5%   \$573,579   53   55   Cost Per Unit of Service Mode   \$147.30   \$146.18   56   Number of Contacts (NOC) per Service Mode   792   200   577										
45   46   47   48   Total Operating Expenses   \$ 23,068   21%   \$ 4,999   4%   \$ 111,405   49   50   Total Direct Expenses   35,084   7%   26,578   5%   521,435   51   Indirect Expenses   10%   3,508   7%   2,658   5%   52,144   52   TOTAL EXPENSES   \$ 38,592   7%   \$ 29,236   5%   \$573,579   53   54   Number of Units of Service (UOS) per Service Mode   \$147.30   \$146,18   56   Number of Contacts (NOC) per Service Mode   792   200   577										
46										
47										
48 Total Operating Expenses \$ 23,068 21% \$ 4,999 4% \$ 111,405  49  50 Total Direct Expenses 35,084 7% 26,578 5% 521,435  51 Indirect Expenses 10% 3,508 7% 2,658 5% 52,144  52 TOTAL EXPENSES \$ 38,592 7% \$ 29,236 5% \$573,579  53		6.1								
49   50   Total Direct Expenses   35,084   7%   26,578   5%   521,435   51   Indirect Expenses   10%   3,508   7%   2,658   5%   52,144   52   TOTAL EXPENSES   \$ 38,592   7%   \$ 29,236   5%   \$573,579   53   54   Number of Units of Service (UOS) per Service Mode   \$147.30   \$146,18   56   Number of Contacts (NOC) per Service Mode   792   200   577   577   577   578   578   578   578   578   578   578   578   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   579   57	47						:			
50 Total Direct Expenses         35,084         7%         26,578         5%         521,435           51 Indirect Expenses         10%         3,508         7%         2,658         5%         52,144           52 TOTAL EXPENSES         \$ 38,592         7%         \$ 29,236         5%         \$573,579           53 <td< td=""><td>48</td><td>Total Operating Expenses</td><td></td><td>\$ 23,068</td><td>21%</td><td>\$ 4,999</td><td>4%</td><td></td><td></td><td>\$ 111,405</td></td<>	48	Total Operating Expenses		\$ 23,068	21%	\$ 4,999	4%			\$ 111,405
51     Indirect Expenses     10%     3,508     7%     2,658     5%     52,144       52     TOTAL EXPENSES     \$ 38,592     7%     \$ 29,236     5%     \$573,579       53     Number of Units of Service (UOS) per Service Mode     262     200     1,566       55     Cost Per Unit of Service by Service Mode     \$147.30     \$146.18       56     Number of Contacts (NOC) per Service Mode     792     200	49									
51     Indirect Expenses     10%     3,508     7%     2,658     5%     52,144       52     TOTAL EXPENSES     \$ 38,592     7%     \$ 29,236     5%     \$573,579       53     Number of Units of Service (UOS) per Service Mode     262     200     1,566       55     Cost Per Unit of Service by Service Mode     \$147.30     \$146.18       56     Number of Contacts (NOC) per Service Mode     792     200	50		.1	35,084	7%	26,578	5%			521,435
52 TOTAL EXPENSES       \$ 38,592       7%       \$ 29,236       5%       \$573,579         53       54 Number of Units of Service (UOS) per Service Mode       262       200       1,566         55       Cost Per Unit of Service by Service Mode       \$147.30       \$146.18       56         56       Number of Contacts (NOC) per Service Mode       792       200       200			10%							
53         54         Number of Units of Service (UOS) per Service Mode         262         200         1,566           55         Cost Per Unit of Service by Service Mode         \$147.30         \$146.18         \$146.18           56         Number of Contacts (NOC) per Service Mode         792         200         200	52				7%		5%		- :-	
54         Number of Units of Service (UOS) per Service Mode         262         200         1,566           55         Cost Per Unit of Service by Service Mode         \$147.30         \$146.18         546.18           56         Number of Contacts (NOC) per Service Mode         792         200         200           57         30         30         30         30						<del> </del>				
55 Cost Per Unit of Service by Service Mode \$147.30 \$146.18 56 Number of Contacts (NOC) per Service Mode 792 200 57	-	Number of Units of Service (IIOS) ne	Service Mode	262		ــــــــــــــــــــــــــــــــــــــ				1 566
56 Number of Contacts (NOC) per Service Model 792 200					.30	4}	18			1,000
.57								-		·
<del></del>						H 200	·			
		DDU #4 A/4)					**			Rev. 05/2010

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

### Sr. Director, Pam & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 150,000 x 0.10 FTE = \$

15.000

#### Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 94,000  $\times$  0.05 FTE = \$

4,700

#### **Evaluation Associate**

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$

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3.700

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 4

#### Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary  $$92,000 \times 0.05 \text{ FTE} = $$ 

4.600

#### **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary  $$61,000 \times 0.80$  FTE = \$

48,800

#### Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary  $$61,000 \times 0.80$  FTE = \$

48,800

#### **Health Educator**

Performs philebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$61,000 \times 0.10 \text{ FTE} = $$ 

6,100

Speed Project Coordinator

General Fund

Contract Term; 09/01/11-06/30/2018 Appendix Term; 7/1/2017-6/30/2018 Appendix B-4g Page 5

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 engoing training activities. 

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 57,400 x 0.10 FTE = \$ 5,740

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

11.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 63,500 x 0,20 FTE = \$

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 55,000 x 0.10 FTE = \$

Director, Prevention Services: Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. Minimum qualifications: Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$90,000 x .25 FTE = \$

22,500

Director, Program Development and Operations: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$82,000 x .10 FTE = \$

8.200

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Paga 6

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications:* Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$61,500 x .90 FTE = \$

55,350

<u>YBMSM 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 \$45,000 x 1 FTE = \$

45,000

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 \$37,398 x .40 FTE = \$

14,959

<u>Testing Coordinator</u>. Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11,625

<u>Media Designer</u>: Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary  $$67,500 \times .10 \text{ FTE} = $$ 

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 7

<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 volunteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$80,000 x .10 FTE = \$

8.000

**Total Salaries** 

328,024

**Total Benefits** 

25% of \$ 328,034 total salaries =

82,006

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

**TOTAL SALARIES & BENEFITS** 

\$ 410,030

**Operating Expenses** 

Rent:

Rent expense based on SFAF's experience rate of \$800 per FTE per month.

\$800 per month x 5.45 FTE x 12 months = \$

52,320

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$80 per month x 5.45 FTE x 12 months = \$

5,232

Telai Occupancy

57,552

Material Sid Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$40 per FTE per month.

40 per month x 5.45 FTE x 12 months = \$

2,616

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

300 drop-in + 75 case mgmt clients annually x approx \$51.01/client \$

19,130

Approx 6 community Events x \$2,125 per event \$

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

# Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

\$20/hour x 7 hours/week x 25 weeks \$

\$20/flour x / flours/week x 25 weeks	Þ	3,300
Total Materials and Supplies.	\$	37,996
General Operating:		· . · · · · · · · · · · · · · · · · · ·
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50 per FTE per month.		
\$50 per month x 5.45 FTE x 12 months =	\$	3,270
Outside Storage: Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.		
\$5.30 per month x 5.45 FTE x 12 months =	\$	347
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$50 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50 per FTE per month.	.:	
Rental - \$50 per month x 5.45 FTE x 12 months = Maintenance - \$50 per month x 5.45 FTE x 12 months =		3,270 3,270
Program Incentives: \$20 testing incentives x 125 tests =	\$	2,500
Communications/Promotional Media: Promote one Black PLUS event (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	\$	15,857
Consultants/Supcontractors:		
· • •		
Total Consultanta Discontractors:	\$	
TOTAL OPERATING EXPENSES	\$	111,405

San Francisco AIDS Foundation

Gineral Fund

Contract Term: 09/01/11-06/30/2018

Appendix Term: 7/1/2017-6/30/2018

Appendix B-4g Page 9

# **TOTAL DIRECT COSTS**

\$ 521,435

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$521435 x 10% = \$ 52,144

TOTAL INDIRECT COSTS \$ 52,144

APPENDIX TOTAL \$ 573,579

	A	В	С	D	E	F	G	Н	1
1	Contractor Name:							pendix B-50	Page 1
2	Contract Term:								07/1/15-06/30/16
3	Funding Source:			·			,46-	,	
4	1								
5	1		SEDPH ATD	S OFFICE	CONTRACT			*:	•
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7	†	000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 1111.1911				
8	<b>1</b>				SERVICE N	ODES			1
_	Personnel Expenses		Test	ina	IRRO		i PCN		Page 1
_	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Total
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,128	34%	368	4%	2,668	29%	6,164
<u> </u>	Evaluation Associate	0.10	2,040	34%	240	4%	1,740	29%	4,020
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager	0.10	1,700	34%	400	8% :	1,250	25%	3,350
	Counselor I/II	1.25	6,254	9%	8,339	12%	29,186	42%	43,779
	Outreach/Testing Counselor	0.60	22,439	100%					22,439
18							1		1
19						· · · · · · · · · · · · · · · · · · ·			
20				<del></del>				······································	
21									
22									
23									
24	Total FTE & Total Salaries	2.75	54,707	_38%	10,658	7%	40,570	28%	105,935
25	Fringe Benefits	25%	13,677	38%	2,665	7%	10,143	28%	26,485
26	Total Personnel Expenses		68,384	38%	13,323	7%	50,713	28%	132,420
27					-				· · · · · · · · · · · · · · · · · · ·
28	Operating Expenses	•	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		13,939	48%	2,904	10%	6,679	23%	23,522
30	Total Materials and Supplies		3,521	30%	1,174	10%	4,930	42%	9,625
31	Total General Operating		876	48%	183	10%	420	23%	1,479
32	Total Staff Travel								
33	T								
	Consultants/Subcontractor:				<u> </u>				<u> </u>
34									
35	Consultants/Subcontractor: Other:					· · · · · · · · · · · · · · · · · · ·			
35 36				<u> </u>			·		
35		1					·		
35 36 37 38									
35 36 37 38 39									
35 36 37 38 39 40									
35 36 37 38 39 40 41									
35 36 37 38 39 40 41 42	Other:								
35 36 37 38 39 40 41 42 43			\$ 18,336	5%	\$ 4,261	1%	12,029	3%	\$ 34,626
35 36 37 38 39 40 41 42 43	Other:  Total Operating Expenses								
35 36 37 38 39 40 41 42 43 44	Other:  Total Operating Expenses  Total Direct Expenses		86,720	15%	17,584	3%	62,742	11%	167,046
35 36 37 38 39 40 41 42 43 44 45	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%/15%	86,720 8,672	15% 11%	17,584 1,758	3% 2%	62,742 6,274	11% 8%	167,046 16,704
35 36 37 38 39 40 41 42 43 44 45 46	Other:  Total Operating Expenses  Total Direct Expenses	10%/15%	86,720	15%	17,584	3%	62,742	11%	167,046
35 36 37 38 39 40 41 42 43 44 45 46 47	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES		86,720 8,672 \$ 95,392	15% 11% 14%	17,584 1,758 \$ 19,342	3% 2%	62,742 6,274 69,016	11% 8%	167,046 16,704 \$183,750
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	Service Mode	86,720 8,672 \$ 95,392	15% 11% 14%	17,584 1,758 \$ 19,342	3% 2% 3%	62,742 6,274 69,016	11% 8% 10%	167,046 16,704
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	Service Mode Service Mode	86,720 8,672 \$ 95,392 600 \$158	15% 11% 14%	17,584 1,758 \$ 19,342 145 \$133.3	3% 2% 3%	62,742 6,274 69,016 480 143.7	11% 8% 10%	167,046 16,704 \$183,750
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	Service Mode Service Mode	86,720 8,672 \$ 95,392	15% 11% 14%	17,584 1,758 \$ 19,342	3% 2% 3%	62,742 6,274 69,016	11% 8% 10%	167,046 16,704 \$183,750
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	Service Mode Service Mode	86,720 8,672 \$ 95,392 600 \$158	15% 11% 14%	17,584 1,758 \$ 19,342 145 \$133.3	3% 2% 3%	62,742 6,274 69,016 480 143.7	11% 8% 10%	167,046 16,704 \$183,750

В C Н Appendix B-5d Contractor Name: San Francisco AIDS Foundation Page 2 Contract Term: 9/1/11-06/30/18 2 Appendix Term: 07/1/15-06/30/16 Funding Source: General fund 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES LIFE IRRC LIFE PCM 9 Personnel Expenses Groups Page 1-2 10 Position Titles Salaries % FTE Salaries FTE Salaries % FTE % FTE Totals 16,000 11 Director of Clinical Operations 0.20 5,280 33% 12 Director of Government Contracts 0.10 3,036 33% 9,200 13 Evaluation Associate 0.10 1,980 33% 6,000 14 HIV CTL Services Manager 0.40 2,109 12% 17,572 0.10 1,650 33% 5,000 15 Data Manager 16 Counselor i and ii 1.25 25,712 69,491 17 Outreach/Testing Counselor 0.60 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 39,767 27% 145,702 25% 25 Fringe Benefits 9,941 27% 36,426 26 Total Personnel Expenses 49,708 27% 182,128 27 28 Operating Expenses Expenditure % Expenditure Expediture **Contract Total** 19% 29 Total Occupancy 29,040 5,518 30 Total Materials and Supplies 2,113 18% 11,738 31 Total General Operating 19% 1,825 32 Total Staff Travel 33 |Consultants/Subcontractor: 32,669 9% 134,306 37% 166,975 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 7,977 2% 32,669 8% 134,306 33% 209,578 44 45 Total Direct Expenses 57,685 10% 32,669 23% 6% 134,306 391,706 46 Indirect Expenses 10%/15% 5,769 7% 4.900 6% 20,146 26% 47,519 47 TOTAL EXPENSES 63,454 10% 37,569 6% 154,452 23% \$439,225 48 Number of Units of Service (UOS) per Service Mode 49 311 144 1.080 1,535 Cost Per Unit of Service by Service Mode \$204.03 \$260.90 \$143.01 50 Number of Contacts (NOC) per Service Mode 144 51 1,035 864 52 53 DPH #1A(1) Rev. 05/2010

В Contractor Name: San Francisco AIDS Foundation Appendix B-5d 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/15-06/30/16 3 Funding Source: General fund 5 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES 9 Personnel Expenses LIFE Groups LIFE R&L Page 1-3 10 Position Titles Contract Totals FTE Salaries % FTE Salaries % FTE % FTE Salaries 11 Director of Clinical Operations 0.20 0% 16,000 0.10 12 Director of Government Contracts 0% 9,200 0% 6,000 13 Evaluation Associate 0.10 14 HIV CTL Services Manager 0,40 0% 17,572 0.10 15 Data Manager 0% 5,000 16 Counselor I and II 1.25 0% 69,491 17 Outreach/Testing Counselor 0.60 0% 22,439 18 19 20 21 22 23 24 | Total FTE & Total Salaries 2.75 0 0% 145,702 25 Fringe Benefits 25% 0 0% 36,426 26 Total Personnel Expenses 0% 182,128 Expenditure 28 Operating Expenses Expenditure % % Contract Total 29 Total Occupancy 0% 29,040 30 Total Materials and Supplies 11,73B 0% 31 Total General Operating 0% 1,825 32 Total Staff Travel Consultants/Subcontractor: 33 159,725 44% 36,290 10% 362,990 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 159,725 39% 36,290 9% 405,593 44 45 Total Direct Expenses 159,725 27% 36,290 6% 587,721 10%/15% 46 Indirect Expenses 23,959 31% 5,444 7% 76,922 TOTAL EXPENSES 183,684 28% 41,734 6% \$664,643 47 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3,739 50 Cost Per Unit of Service by Service Mode \$304,11 \$111.29 Number of Contacts (NOC) per Service Mode 51 2,134 750 52 53 DPH #1A(1) Rev. 05/2010 General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016 Appendix B-5d Page 4

# BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salarles and Benefits

	Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV Minimum Qualifications: Master's degree and at least five years experience

.20 FTE x \$ 80,000 =

16.000

**Director of Government Contracts** 

Responsible for all data management and contract related activities.

Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 92,000 =

\$9,200

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience

10 FTE x \$ 60,000 =

\$6,000

**HIV CTL Services Manager** 

Manages clinic staff and oversees phlebotomy services for confirmatory HIV Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

.40 FTE x \$ 43,930 =

\$17.572

Data Manager

Manages data collection activities at all sites. Ensures the completeness, Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 50,000=

\$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling, Minimum Qualifications: Master's degree or at least five years experience in

1.25 FTE x \$ 55,593=

\$69,491

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398=

\$22 430

**Total Salaries** 

\$145,702

**Total Benefits** 

25% of \$ 145,702 total salaries =

\$36,426

Social Security, Worker's Compensation, Health Benefits, Unemployment,

**TOTAL SALARIES & BENEFITS** 

\$182,128

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$800.00 per FTE

\$800.00 per mo. x 2.75 FTE x 12 months =

\$26,400

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

\$80.00 x 2.75 FTE x 12 months=	\$2,640
Total Cocuratory	\$29,040
Office Supplies & Postage:	<i>;</i>
Supplies and postate at SFAF's experience rate of \$40.00 per FTE per month	·
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies:  Condoms and lubricant to distribute to clients.  67,725 condoms x \$0.08 per condom = 200 incentives @ \$25.00 each =	\$5,418 \$5,000
Total Maradals and Spinishes	\$11,738
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per month. \$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Storage: Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	<b>\$175</b>
lokaliGejiarali Üperating	\$1,825
Start graval gracial and distributions.	Ħ.
Potal brafficacye! Consultants/Subconvactors:	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program	::
Minimum Qualifications: Graduate degree in health services related55 FTE x \$110,000 =	\$60,500
<u>Database Administrator</u> Responsible for: management of data design and collection,  Minimum Qualifications: Graduate degree in health services-related	•
.50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical	\$27,500
Supervisor Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical	

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

> $.20 \, \text{FTE} \, \text{x} \, \$80,000 =$ \$16,000 .90FTE X \$70,000 = \$63,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: College degree in health service-related

> $.90FTE \times $51,607 =$ \$44,460  $.20 \, \text{FTE} \, \text{x} \, \$45.635 =$ \$9,127

Admin Assistant

an ceeps Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years

 $.70 \, \text{FTE} \, \text{x} \, \text{$33,280} =$ 

Benefits: Social Security, Worker's Compensation, Health Benefits,

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

**General Operating** 

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

> \$225.00/ month x 12 months = \$2,700

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$666.67/ month x 12 months less inkind funding for advertising of \$3950 =

> \$666.67 x12 =\$8,000 less \$3,950= \$4.050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$\$5,481 = \$3,960

\$0

\$362,990

TOTAL OPERATING EXPENSES

\$405,593

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016 Appendix B-5d Page 7



Total Capital Espandibles

\$0

**TOTAL DIRECT COSTS** 

\$587,721

INDIRECT COSTS

**Stonewall Castro** 

Indirect expenses for the San Francisco AIDS Foundation are

\$ 219,249 x 10%=

\$22,473

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

**TOTAL INDIRECT COSTS** 

\$76,922

**APPENDIX TOTAL** 

\$664,643

C D G Contractor Name: San Francisco AIDS Foundation Appendix B-5e Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/18-06/30/17 Funding Source: General Fund SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES 9 Personnel Expenses PCM Testing IRRC Page 1 10 Position Titles Salaries % FIE % FTE FTE % FTE Salaries Salaries Total 11 Director of Clinical Operations 5,576 0.20 35% 984 6% 4,428 28% 10,988 12 Director of Government Contracts 0.10 3.196 376 2.726 35% 4% 30% 6.298 13 Evaluation Associate 0.10 2,380 40% 280 5% 2.030 34% 4.690 14 HIV CTL Services Manager 0,40 13,706 78% 351 2% 1,406 8% 15,463 15 Data Manager 400 0,10 1,700 34% 8% 1,250 25% 3,350 16 Counselor I/II 1.25 6,380 9% 8,507 12% 29,776 44,653 43% 17 Outreach/Testing Counselor 0.60 22,439 100% 22,439 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 55,377 38% 10,898 7% 41,616 29% 107,891 25 Fringe Benefits 25% 13,844 35% 2,725 7% 10,404 29% 26,973 Total Personnel Expenses 26 38% 69,221 13,623 7% 52,020 29% 134,864 27 28 Operating Expenses Expenditure Expenditure Expenditure Contract Total 29 Total Occupancy 17,107 3,564 12% 59% 8,197 28% 28,868 30 Total Materials and Supplies 6,770 4,836 41% 1,612 14% 58% 13,218 31 Total General Operating 876 48% 183 10% 420 23% 1,479 32 Total Staff Travel 33 |Consultants/Subcontractor: 34 35 Other: 38 37 38 39 40 41 42 43 Total Operating Expenses 22,819 .6% 5,359 1% 15,387 4% 43,565 44 45 Total Direct Expenses 92,040 18,982 16% 67,407 3% 11% 178,429 46 Indirect Expenses 9,204 1,898 10%/15% 12% 2% 6.741 9% 17,843 47 TOTAL EXPENSES 101,244 20,880 \$196,272 15% 3% 74,148 11% 48 49 Number of Units of Service (UOS) per Service Mode 600 145 480 1,225 50 Cost Per Unit of Service by Service Mode \$168.74 \$144.00 154.48 51 Number of Contacts (NOC) per Service Mode 600 159 480 52 53 DPH #1A(1) Rev. 05/2010

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1	Contractor Name:			ounda				<del></del>		pendix B-5e	٠	Page 2
2	Contract Term:				· · · · ·					endix Term:		
3	Funding Source:						<del></del>		. 44		1	
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6	1	UOS (			ATION			MODE				
7	1											I
8	1			-			SERVICE M	ODES			1	
9	Personnel Expenses	· · · · · · · · · · · · · · · · · · ·		Grou	D8	1	LIFE IR		LIFE	PCM	P	age 1-2
10	Position Titles	FTE	Salar		% FIE	1 8	alaries	% FTE	Salaries	% FTE		Totals
11	Director of Clinical Operations	0.20		5,412	34%	┰						16,400
	Director of Government Contracts	0.10		3,102	34%	1		•				9,400
13	Evaluation Associate	0.10		2,310	39%	1		-				7,000
14	HIV CTL Services Manager	0.40		2,109	12%							17,572
	Data Maneger	0.10		1,650	33%	1						5,000
	Counselor I and II	1.25	2	6,232	38%							70,895
17	Outreact/Testing Counselor	0.60										22,439
18												
19												
20				$\Box$								
21												
22											2.5	
23												į.
24		2.75		0,815	28%							148,706
25	Fringe Benefits	25%	1	),204	28%					7.		37,177
26	Total Personnel Expenses		5	1,019	28%							185,883
27												
	Operating Expenses		Expend		- %	Exp	enditure	%	Expediture	%	Con	tract Total
	Total Occupancy			3,772	23%							35,640
	Total Materials and Supplies			2,902	25%							16,120
	Total General Operating		L	346	19%	<u> </u>						1,825
32						1					<u></u>	
33	Consultants/Subcontractor:					<u> </u>	32,669	9%	134,306	37%	<u> </u>	166,975
34						◢			<b></b>		<u> </u>	
35	Other:		<u> </u>		·	┦		· ·	<b>!</b>		<u> </u>	
36						4			<b></b>			
37		·	<b> </b>			<b>ֈ</b>			<b></b>			
38			ļ			1-			<b></b>		<b> </b>	
39		· · · · · · · · · · · · · · · · · · ·	<u> </u>			ـــــ			<b></b>		<b> </b>	
40				<u>f</u>		<b>!</b>			<b> </b>		<b> </b>	
41			<b></b>			-	<del></del>		<b>∦</b>		<b> </b> -	
42	7-4-10			000	051	4	00.000	007	484.666	DEN/	Ļ	- ART 282
43	Total Operating Expenses		\$ 10	,020	2%	1\$	32,669	8%	134,306	33%	\$	220,560
	1			000	39	<b>I</b>		- 657	177.77	0.5		182.112
44	T. 4 1 B1 4 F		6	,039	10%	1-	32,669	6%	134,306	23%		408,443
44 45	Total Direct Expenses	400///		6,104	8%	1	4,900	6%	20,146	26%		48,993
44 45 48	Indirect Expenses	10%/15%					27 500 8					
44 45 46 47		10%/15%		143	10%	\$	37,569	: 6%	154,452	23%		\$455,436
44 45 46 47 48	Indirect Expenses TOTAL EXPENSES			,143	10%	\$		: 6%		23%		
44 45 46 47 48 49	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	r Service Mode		311		\$	144		1,080			\$455,A36 1,535
44 45 46 47 48 49 50	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe Cost Per Unit of Service by	r Service Mode y Service Mode		311 \$215.6	39	\$	144 \$260.9	0	1,080 \$143	.01		
44 45 48 47 48 49 50	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	r Service Mode y Service Mode		311	39	\$	144	0	1,080	.01		
44 45 46 47 48 49 50 51	Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe Cost Per Unit of Service by	r Service Mode y Service Mode		311 \$215.6	39		144 \$260.9	0	1,080 \$143	.01		

		В	C	D	T E	· F	G	H.	1	
1	A Contractor Name:				<u> </u>			pendix B-5e	<u>'</u>	Page 3
2	Contract Term:				<del>- 1</del>	•		endix Term:		
3	Funding Source:				<del></del>		, ibi	::	013 11 10 00	200/12
4	t anding course.	Octivial ratio		<del></del>		'		i.		
5			CENDE ATO	OPPICE	CONTRACT		Light Wilde			
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B				و فسيدال ويسالسي	SERVICE A	יהחבפ			1	
	Personnel Expenses	1	LIFE G	aune	LIFER				Page	4.2
	Position Titles	FIE	Salaries	%FIE	Sataries	% FTE	Salaries	% FTE	Contract	Totale
	Director of Clinical Operations	0.20	Callinos	0%	CERSIOS	ATIL	- Outanos	7112		16,400
	Director of Government Contracts	0.10	<del>                                     </del>	0%			ļ	<u> </u>		9,400
	Evaluation Associate	0.10		0%	<b> </b>		<b> </b>		<b> </b>	7,000
	HIV CTL Services Manager	0.40		0%	<b>1</b>				<b> </b>	17,572
	Data Manager	0.10	<del> </del>	0%			ļ			5,000
	Counselor) and II	1.25		0%	1		<b></b>		<b> </b>	70,895
17	Outreach/Testing Counselor	0.60	<del>                                     </del>	0%	1	<del></del>	<del> </del>		<b> </b>	22,439
18	Care-wat towning powerous	U,W	<del></del>	0,0	<b>*</b>	<u> </u>			<b></b> -	22,700
19	<del></del>	<del> </del>			<b> </b>					
20		<del> </del>			1			: ::::	-	
21				7 :: 1:		111			<b>!</b>	<u> </u>
<del>22</del>			<del>1</del>	11 14 T	1			11.7		
23		<b> </b>		<del></del>		· · · · · · · · · · · · · · · · · · ·		<b></b>	<b> </b> -	
	Total FTE & Total Salaries	2.75	0	0%	1		1,4 m	- A-		148,706
					╣———				<b></b>	37,177
	Frince Benefits	25%	a D1	:0%	q .		!!			
25	Fringe Benefits Total Personnel Expenses	25%	0	0%	<del> </del>				<del></del>	
25 26	Fringe Benefits Total Personnel Expenses	25%	0	0%						185,883
25 26 27	Total Personnel Expenses		0 44.5. **********************************	0%					Contrac	185,883
25 26 27 28	Total Personnel Expenses Operating Expenses			0% %	Expenditure	*			Contrac	185,883 t Total
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25 26 27 28 29 30	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies		0 44.5. **********************************	0% % 0% 0%	Expenditure				Contrac	185,883 t Total 35,640 16,120
25 26 27 28 29 30 31	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating		0 44.5. **********************************	0% % 0%					Contrac	185,883 t Total 35,640 16,120
25 26 27 28 29 30 31 32	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel		Expenditure	0% % 0% 0%	Expenditure	%			Contrac	185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating		0 44.5. **********************************	0% % 0% 0%	Expenditure					185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:		Expenditure	0% % 0% 0%	Expenditure	%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel		Expenditure	0% % 0% 0%	Expenditure	%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:		Expenditure	0% % 0% 0%	Expenditure	%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36 37	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36 37	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:		Expenditure  159,725	0% % 0% 0% 0% 44%	Expenditure	10%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:		Expenditure  159,725	0% % 0% 0% 0% 44%	Expenditure	10%				185,883 2 Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:		Expenditure  159,725	0% % 0% 0% 0% 44%	36,290	10%				185,883 2 Total 35,640 16,120 1,825 0 362,990
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Personnel Expenses  Operating Expenses  Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:		Expenditure  159,725	0% % 0% 0% 0% 44%	Expenditure	10%				185,883 2 Total 35,640 16,120 1,825 0 362,990
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses  Operating Expenses  Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:		159,725	0% % 0% 0% 0% 44%	36,290 \$ 36,290	10%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses  Operating Expenses  Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses		159,725 159,725	0% % 0% 0% 0% 44% 38%	36,290 \$ 36,290	10%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575 602,458
25 26 27 28 30 31 32 33 34 35 38 39 40 41 42 43 44 45 46	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Indirect Expenses  Indirect Expenses		159,725 159,725 159,725 23,959	0%  % 0% 0% 0% 44%  38% 27% 31%	36,290 36,290 5,444	9% 6% 7%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575 602,458 78,396
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses  Operating Expenses  Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses		159,725 159,725	0% % 0% 0% 0% 44% 38%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	10%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575 602,458 78,396
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 48	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES	10%/15%	\$ 159,725 159,725 23,959 \$ 183,684	0%  % 0% 0% 0% 44%  38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7%				185,883 2 Total 35,640 16,121 1,825 (362,980 416,579 602,450 78,390 \$680,854
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 48 49	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES	10%/15% er Service Mode	\$ 159,725 \$ 159,725 \$ 159,725 \$ 23,959 \$ 183,684	0%  % 0% 0% 0% 44%  38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 6%				185,883 2 Total 35,640 16,120 1,825 (362,990 416,579 602,450 78,390 \$680,85
25 26 27 28 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 48 49 50	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons and persons are persons and persons and persons and persons are persons and persons and persons and persons are persons and persons and persons are persons and persons and persons are persons and persons and persons are per	10%/15% or Service Mode y Service Mode	\$ 159,725 \$ 159,725 23,959 \$ 183,684 604 \$304.	0%  % 0% 0% 0% 44%  38% 27% 31% 27%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575 602,456 78,396 \$680,854
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 48 49	Total Personnel Expenses  Operating Expenses  Total Occupancy  Total Materials and Supplies  Total General Operating  Total Staff Travel  Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES	10%/15% or Service Mode y Service Mode	\$ 159,725 \$ 159,725 23,959 \$ 183,684 604 \$304.	0%  % 0% 0% 0% 44%  38% 27% 31% 27%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%				185,883 2 Total 35,640 16,120 1,825 0 362,990 416,575 602,458 78,396 \$680,854

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General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

# **BUDGET JUSTIFICATION**

## Stonewall Castro/ LIFE Program

#### Salaries and Benefits

<u>Director of Clinical Operations</u>	
Dir. Of Clinical Operations assists with daily operations, provides HIV	
Minimum Qualifications: Master's degree and at least five years experience	
.20 FTE x \$ 82,000 =	\$16,400
Director of Government Contracts	
Responsible for all data management and contract related activities.	•
Minimum Qualifications: Bachelor's degree and at least two years	
.10 FTE x \$ 94,000 =	\$9,400
Evaluation Associate	
Responsible for coordinating data collection, quality assurance, reporting	
Minimum Qualifications: Bachelor's degree an 2 years experience	
.10 FTE x \$ 70,000 =	\$7,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HiV	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
.40 FTE x \$ 43,930 =	\$17,572
B / //	
Data Manager	
Manages data collection activities at all sites. Ensures the completeness,	
Minimum Qualifications: Bachelor's degree and at least two years	A= 000
.10 FTE x \$ 50,000=	\$5,000
Counselor I and II	
Responsible for intake assessments, individual and group counseling,	
Minimum Qualifications: Master's degree or at least five years experience in	#70 OOF
1.25 FTE x \$ 56,716=	\$70,895
Outreach/Testing Counselor: Conducts targeted recruitment activities for	<b>#00 430</b>
.60 FTE x \$37,398=	\$22,439
Total Salaries	6440 706
Total Salaries	\$148,706
Total Benefits 25% of \$ 148,706 total salaries =	\$37,177
	Ψ51,111
Social Security, Worker's Compensation, Health Benefits, Unemployment,	
TOTAL SALARIES & BENEFITS	\$185,883
:	\$100,000
Operating Expenses	
Operating Expenses	*.
Rent	
Rent expense based on SFAF's experience rate of \$1,000 per FTE	
\$1,000.00 per mo. x 2.75 FTE x 12 months =	\$33,000
4	
Telephone:	
Phonebase on SFAF's experience rate of \$80.0 per FTE	

Amendment: 12/01/2015

\$2,640

\$80.00 x 2.75 FTE x 12 months=

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Taked Occupancy	\$35,640
Materials and Supplies.	:
Office Supplies & Postage:	
Supplies and postate at SFAF's experience rate of \$40.00	1
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies:	· • • • • • • • • • • • • • • • • • • •
Condoms and lubricant to distribute to clients.	and American
122,500 condoms x \$0.08 per condom =	\$9,800
200 incentives @ \$25.00 each =	\$5,000
iotal Materials and Supplies	\$16,120
	to many called
Seperal Operating: nsurance:	
Occupancy insurance expense based on SFAF's experience rate of	Full and The State of
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
itorage:	
offsite storage at a rate of \$5.30 per FTE per month	and the second
\$5.30 x 2.75 FTE x 12 months=	\$175
To all Carries Operating: "	\$1,825
aff revertocals Onto Town	i si
2011-11-11-11-11-11-11-11-11-11-11-11-11-	
Total Staff Travel	\$0
onsultants/Subcontractors:	
Shanti Project	
Program Manager	ere elliste eller
Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	
.55 FTE x \$110,000	\$60.500
Database Administrator	Annie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie de la companie
Responsible for: management of data design and collection,	
Minimum Qualifications: Graduate degree in health services-related	
.50 FTE x \$55,000 =	\$27,500
Senior Health Coordinator I/ Clinical Supervisor	
Supervisor -	1.11.1

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

.20 FTE x \$80,000 =

.90FTE X \$70,000 =

\$16,000

\$63,000

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

> Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

> > .90 FTE x \$49,400 \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: College degree in health service-related

> $.90FTE \times $51.607 =$ \$44,460 .20 FTE x \$45,635 = \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years

 $.70 \, \text{FTE} \, \text{x} \, \$33.280 =$ \$23,296

Benefits: Social Security, Worker's Compensation, Health Benefits,

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

 $$708.00/month \times 12 months =$ \$8,496

**General Operating** 

Staff training, staff travel, insurance and equipment rental including

\$225.00/ month x 12 months = \$2,700

Advertising

Costs for advertising placement for client recruitment and program \$666.67/ month x 12 months less inkind funding for advertising of

\$666.67 x12 =\$8.000 less \$3,950= \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$3,960 \$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

<u>\$0</u>

**TOTAL OPERATING EXPENSES** 

\$416,575

Total Candol Expanditions 7

\$0

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

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**TOTAL DIRECT COSTS** 

**INDIRECT COSTS** 

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

LiFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$ 239,468.00 x 10%=

**TOTAL INDIRECT COSTS** 

\$78,396

**APPENDIX TOTAL** 

	Α	В	C	D	E !	F	G	H	Ti I
1	Contractor Name:				<del></del> l			pendix B-5	of Page
2	Contract Tem		14411	<del></del>		07/1/17-06/30/18			
3	Funding Source				<del></del>		, 1990	inak ioni	. 01111111 00,00110
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8			<del> </del>		SERVICE M	ODES			7
9	Personnel Expenses		Testi		IRRO		PCN		Days 4
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
	Director of Clinical Operations	0.20	5,576	35%	984	6%	4,428	28%	10,988
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%	6,298
	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%	4,690
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
	Counselor I/II	1.25	6,380	9%	8,507	12%	29,776	43%	44,663
17	Outreach/Testing Counselor	0.60	22,439	100%	0,001		23,110	7070	22,439
18	Outorous (Dailing Orthispio)	0.00	24,733	100 /0	1		1		22,438
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24	Total FTE & Total Salaries	2.75	55,377	38%	10,898	7%	41,616	29%	107,891
25	Fringe Benefits	25%	13,844	38%	2,725	7%	10,404	29%	26,973
26	Total Personnel Expenses	2070	69,221	38%	13,623	7%	52,020	29%	134,864
27	Total Laborital Expanses		99,621	30 /0	10,020	1 70	02,020	2070	104,004
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28	Onerofing Evpensor		Evennelitum	•	Evenendifure	N/.	Evanditure	W.	Contract Total
	Operating Expenses		Expenditure	% 50%	Expenditure	% 42º/	Expenditure	% 28t/	Contract Total
29	Total Occupancy		17,107	59%	3,564	12%	8,197	28%	28,868
29 30	Total Occupancy Total Materials and Supplies		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		17,107	59%	3,564	12%	8,197	28%	28,868
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	22 222	17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		17,107 4,836 876	59% 41% 48%	3,564 1,612 183	12% 14% 10%	8,197 6,770 420	28% 58% 23%	28,868 13,218 1,479
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		17,107 4,836	59% 41%	3,564 1,612	12% 14%	8,197 6,770	28% 58%	28,868 13,218
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses		17,107 4,836 876	59% 41% 48%	3,564 1,612 183	12% 14% 10%	8,197 6,770 420 15,387	28% 58% 23%	28,868 13,218 1,479
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Operating Expenses		\$ 22,819	59% 41% 48% 6%	3,564 1,612 183 183 \$ 5,359	12% 14% 10%	8,197 6,770 420 15,387	28% 58% 23% 4%	\$ 43,565
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10%/15%	\$ 22,819 92,040 9,204	59% 41% 48% 48%	3,564 1,612 183 183 \$ 5,359 18,982 1,898	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Operating Expenses		\$ 22,819	59% 41% 48% 6%	3,564 1,612 183 183 \$ 5,359	12% 14% 10%	8,197 6,770 420 15,387	28% 58% 23% 4%	\$ 43,565
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15%	\$ 22,819 \$ 22,040 \$ 101,244	59% 41% 48% 48%	\$ 5,359 \$ 5,359 \$ 20,880	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843 \$196,272
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	10%/15% or Service Mode	\$ 22,819 \$ 22,819 \$ 101,244	59% 41% 48% 48% 5%	\$ 5,359 \$ 5,359 \$ 20,880 145	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	10%/15% IT Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244 600 \$168.	59% 41% 48% 48% 5% 16% 12% 15%	\$ 5,359 \$ 5,359 \$ 20,880 \$ 145 \$ 144.0	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843 \$196,272
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) pe	10%/15% IT Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244	59% 41% 48% 48% 5% 16% 12% 15%	\$ 5,359 \$ 5,359 \$ 20,880 145	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843 \$196,272
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	10%/15% IT Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244 600 \$168.	59% 41% 48% 48% 5% 16% 12% 15%	\$ 5,359 \$ 5,359 \$ 20,880 \$ 145 \$ 144.0	12% 14% 10% 10%	8,197 6,770 420 15,387 67,407 6,741 74,148	28% 58% 23% 4% 11% 9%	\$ 43,565 178,429 17,843 \$196,272

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Total FTE & Total Salaries						11 1			1.00%		148,708
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Total Personnel Expenses		51,	019	28%							185,883
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Consultants/Subcontractor:		7.14				32,689	9%	134,306	37%		166,975
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Total Operating Expenses		\$ 10,	020	2%	\$	32,669	8%	134,306	33%	\$	220,560
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Total Direct Expenses		61,	039	10%		32,669	6%	134,306	23%		406,443
Indirect Expenses	10%/15%			. 8%		4,900	6%	20,146	26%		48,993
TOTAL EXPENSES	11 1 1	\$ 67,	_	10%	S	37,569	6%	154,452	23%	15 1 1111	\$455,436
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Number of Units of Service (UOS) per			311 \$215.5		-	144	20	1,080	01		1,535
	r Service Mode		311 \$215.8 1,03!		1	\$260.9		1,080 \$143		tegens	1,535
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Director of Government Contracts 0.10 3. Evaluation Associate 0.10 2. HIV CTL Services Manager 0.40 2. Data Manager 0.10 1.25 28. Coursect I and II 1.25 28. Coursect I and II 1.25 28. Coursect Testing Counselor 0.60 5.  Total FIE & Total Salaries 2.75 40. Fringe Benefits 25% 10. Total Personnel Expenses 51. Coperating Expenses 51. Coperating Expenses 52. Total General Operating Total Staff Travel Consultants/Subcontractor: 0.10  Other:  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.  Total Operating Expenses \$ 10.	Contract Name: Contract Term: Funding Source:  SFDPH AIDS UOS COST ALLOC  Personnel Expenses Position Titles Fire Salaries Director of Clinical Operations Director of Severament Contracts Director of Severament Contracts Director of Severament Contracts Director of Severament Contracts Director of Severament Contracts Director of Severament Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contracts Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Government Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor Director of Contractor D	Contractor Name: Contract Term: Funding Source:  SEPPH AIDS OFFICE UOS COST ALLOCATION I  Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate NRV CTL Services Manager Outreach/Testing Counselor  Total FIE & Total Salaries Total Occupancy Total Occupancy Total General Operating Total General Operating Total Staff Travel Consultants/Subcontractor:  Ofther:  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%  Total Operating Expenses S 10,020 2%	Contract Term: 9/1/11-06/30/18 Funding Source: 9/1/11-06/30/18 Funding Source: General fund  SEPDPH AIDS OFFICE CON UOS COST ALLOCATION BY SE  Personnal Expenses	Contractor Name:   San Francisco AIDS Foundation   Contract Term:   97/111-0530/18	Contractor Name:   San Francisco AIDS Foundation   Contract Term: 97/111-06/39/18	Contractor Name:   San Francisco AIDS Foundation   App	Contractor Name: San Francisco AIDS Foundation	Contractor Name: San Francisco AIDS Foundation

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Appendix Term: 07/1/17-086   Funding Source: General fund		Α	В			D		E	F	G	H	<u> </u>	<u> </u>
3					Found	ation							Page 3
SEPPH AIDS OFFICE CONTRACT   UOS COST ALLOCATION BY SERVICE MODE	2							<u> </u>		Apr	endix Term:	07/1/17	-05/30/18
SERVICE MODE		Funding Source:	General fund										
B								*					
Personnel Expanses													
Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Service   Serv			UOS C	COST	ALLO	CATION I	BY SE	RVICE N	MODE				
Description Tibles		gr.	i		<u> </u>								
10   Position Titles	ĺ		<u>,                                      </u>				- · ;						
11   Director of Clinical Operations   0.20   0.9%				ļ			-						
12 Director of Coverment Contracts   0.10   0%				Sa	aries		1	alaries	% FIE	Salanes	%FIE	Cont	
13   Evaluation Associate   0.10				<b> </b>			4—					<u> </u>	16,400
Hit VCTL Serdoes Manager				<b> </b>								ļ	9,400
15   Data Manager			and a dead or comment of the	<b> </b>					·		ļ		7,000
16   Coupselor   and				ļ			-}						17,572
17   Outroach/Tesling Counselor   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0.60   0				<b> </b>						.,		I	5,000
18				<b>]</b>			┵				<del> </del>	<b> </b>	70,895
10		Onneady testing Conusolo.	U.0U	ļ		.0.76	<del>.</del> #		I	<del>-                                    </del>	<b> </b>	<del> </del>	22,439
20			<del>   </del>				-			. *		<b> </b>	
21			<del> </del>	<b> </b>							<u> </u>	<b>}</b> -	
22		· · · · · · · · · · · · · · · · · · ·		<b> </b>			-{}				<del> </del>	⊩	
23   Total FIE & Total Salaries   2.75   0   0%		<u> </u>	<u> </u>	<b>├</b> -			┪					<b></b>	- 375
Total FITE & Total Salaries   2.75		:		<b> </b>			╫─					╟	
25   Fringe Benefits   25%   0   0%		Total FTF & Total Salaries	275	l		0%.	╢						148,706
Total Personnel Expenses   0 0 0%				╟──			-				<b></b>	<b> </b>	37,177
Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditure   %   Expenditur							-	-		<del>.,</del>	<del></del>	<b> </b>	185,883
Expenditure   Materials Expenses   Expenditure   Materials   Expenditure   Materials   Contract												<u> </u>	
29   Total Occupancy		Operating Expenses	ï	Expe	nditure i	· ·	Exc	anditure	% 1	45 4	r	Con	tract Total
30   Total Materials and Supplies   0%							1					<del> </del>	35,640
31   Total General Operating   0%							$\top$				<b> </b>	-	16,120
32   Total Staff Travel							_			-		1	1,825
34 Other:  35 Other:  36 37 38 39 40 40 40 40 40 40 40 40 40 40 40 40 40	32		<u> </u>								<u> </u>		0
34 Other:  35 Other:  36 37 38 38 39 39 39 30 30 30 30 30 30 30 30 30 30 30 30 30	33	Consultants/Subcontractor:	. :		159,725	44%	1-	36,290	10%			-:	362,990
36	.34												
37   38   39   39   39   30   30   30   30   30	35	Other:			1						T		
38	36							Ī					
39	37								2	· .			
40   41   42   43   45   45   46   47   47   47   47   47   47   48   49   Number of Units of Service (UOS) per Service Mode   5304.11   5111.29   5   5   5   5   5   5   5   5   5	38				1								
41       42       3       10tal Operating Expenses       \$ 159,725       38%       \$ 36,290       9%       \$ 44         44       45       Total Direct Expenses       159,725       27%       36,290       6%       6         46       Indirect Expenses       10%/15%       23,959       31%       5,444       7%       7%         47       TOTAL EXPENSES       \$ 183,684       27%       \$ 41,734       6%       \$6         48       49       Number of Units of Service (UOS) per Service Mode       604       375       375         50       Cost Per Unit of Service by Service Mode       \$304.11       \$111.29       \$111.29													
42       3       Total Operating Expenses       \$ 159,725       38%       \$ 36,290       9%       \$ 44         44       44       45       Total Direct Expenses       159,725       27%       36,290       6%       6%         46       Indirect Expenses       10%/15%       23,959       31%       5,444       7%       7%         47       TOTAL EXPENSES       \$ 183,684       27%       \$ 41,734       6%       \$ 56         48       49       Number of Units of Service (UOS) per Service Mode       604       375       50         50       Cost Per Unit of Service by Service Mode       \$304.11       \$111.29       \$ 111.29	40												
43 Total Operating Expenses \$ 159,725 38% \$ 36,290 9% \$ 44  44													
44   45 Total Direct Expenses   159,725   27%   36,290   6%   66 46 Indirect Expenses   10%/15%   23,959   31%   5,444   7%   47 TOTAL EXPENSES   \$ 183,684   27%   \$ 41,734   6%   \$8 48   49 Number of Units of Service (UOS) per Service Mode   604   375   50   Cost Per Unit of Service by Service Mode   \$304.11   \$111.29													
44   45 Total Direct Expenses   159,725   27%   36,290   6%   66 46 Indirect Expenses   10%/15%   23,959   31%   5,444   7%   47 TOTAL EXPENSES   \$ 183,684   27%   \$ 41,734   6%   \$8 48   49 Number of Units of Service (UOS) per Service Mode   604   375   50   Cost Per Unit of Service by Service Mode   \$304.11   \$111.29		Total Operating Expenses		\$	59,725	38%	\$	36,290	9%			\$	416,575
46 Indirect Expenses       10%/15%       23,959       31%       5,444       7%       47         47 TOTAL EXPENSES       \$ 183,684       27%       \$ 41,734       6%       \$ 88         48       Wumber of Units of Service (UOS) per Service Mode       604       375       375         50       Cost Per Unit of Service by Service Mode       \$304.11       \$111.29       \$111.29													
47     TOTAL EXPENSES     \$ 183,684     27%     \$ 41,734     6%     \$ 8       48     Humber of Units of Service (UOS) per Service Mode     604     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375     375	45												602,458
48         49         Number of Units of Service (UOS) per Service Mode         604         375           50         Cost Per Unit of Service by Service Mode         \$304.11         \$111.29			10%/15%										78,396
49         Number of Units of Service (UOS) per Service Mode         604         375           50         Cost Per Unit of Service by Service Mode         \$304.11         \$111.29		TOTAL EXPENSES		\$ 1	83,684	27%	\$	41,734	6%		`		\$680,854
50 Cost Per Unit of Service by Service Mode \$304.11 \$111.29	48												
50 Cost Per Unit of Service by Service Mode \$304.11 \$111.29	49	Number of Units of Service (UOS) pe	r Service Mode		604			375					3,739
51 Number of Contacts (NOC) per Service Model 2.134 750					\$304.	11		\$111.2	29				,
· · · · · · · · · · · · · · · · · · ·	51	Number of Contacts (NOC) pe	r Service Mode				$\blacksquare$	750		• ;			
52	52			•			-						
53 DPH #IA(1) Rev. 1	53	DPH #1A(1)							•			1	Rev. 05/2010

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Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

# **BUDGET JUSTIFICATION** Stonewall Castro/ LIFE Program

## Salaries and Benefits

Salaries and Benefits	
Director of Clinical Operations	
Dir. Of Clinical Operations assists with daily operations, provides HIV	
Minimum Qualifications: Master's degree and at least five years experience	
.20 FTE x \$ 82,000 =	
Director of Government Contracts	. 1 autori orioni di di di di di di di di di di di di di
Responsible for all data management and contract related activities.	
Minimum Qualifications: Bachelor's degree and at feast two years	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t
.10 FTE x \$ 94,000 =	= \$9,400
Responsible for coordinating data collection, quality assurance, reporting	고기를 잃다고 있습니다. 그 글로
Minimum Qualifications: Bachelor's degree an 2 years experience	
.10 FTE x \$.70,000	= \$7,000
HIV CTL Services Manager	
Manages clinic staff and oversees phlebotomy services for confirmatory HIV	
Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and	
.40 FTE x \$ 43,930	
	. 54
Data Manager	je da <del>zdini</del> sa sa sa sa
Manages data collection activities at all sites. Ensures the completeness,	
Minimum Qualifications: Bachelor's degree and at least two years	en en grande de la companya de la companya de la companya de la companya de la companya de la companya de la c
10 FTE x \$ 50,000	= \$5,000
Counselor! and II	
Responsible for intake assessments, individual and group counseling,	
Minimum Qualifications: Master's degree or at least five years experience in	
1.25 FTE x \$ 56,716	= \$70,895
Outreach/Testing Counselor: Conducts targeted recruitment activities for	
.60 FTE x \$37,398	= \$22,439
Total Deliving	6440.700
Total Salaries	\$148,706
Total Benefits 25% of \$ 148,706 total salaries	=   \$37,177
Social Security, Worker's Compensation, Health Benefits, Unemployment,	<b>408,111</b>
Social Security, Worker's Compensation, Health Benefits, Oriemployment,	The second of the second
TOTAL SALARIES & BENEFITS	\$185,883
ating Expenses	
<b>Decupancy</b>	
Rent	was ga
Rent expense based on SFAF's experience rate of \$1,000.00 per	
\$1,000.00 per mo. x 2.75 FTE x 12 months =	= \$33,000
· · · · · · · · · · · · · · · · · · ·	

Appendix B-5f CMS #7164

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months=

\$2,640

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

A Section of Associations	\$35,640
Date as says operate.	
Office Supplies & Postage: Supplies and postate at SFAF's experience rate of \$40.00 \$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies: Condoms and lubricant to distribute to clients.	<b>#0.000</b>
122,500 condoms x \$0708 per condom = 200 incentivés @ \$25.00 each =	\$9,800 \$5,000
Joral Materials and Supplies	\$16,120
Insurance:	
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Storage: Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175
Total General Originating	
	\$1,825
THE VERY THE CONTRACT OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA	<b>\$1,825</b>
Talai Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille of the Statille	\$1,825 \$0
Consultants/Subcontractors  Shanti Project  Program Manager	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE:x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE:x \$55,000 =	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor	\$0 \$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE:x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE:x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$60,500 \$27,500

## San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-5f Page 6

Responsible for: CRCS counseling; facilitation of SSG Health
Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400

\$44,460

#### Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

 $.90FTE \times $51,607 =$ 

\$44,460

.20 FTE x \$45,635 =

\$9,127

#### Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

 $\lambda_3$ .70 FTE x \$33,280 =

\$23,296

Benefits: Social Security, Worker's Compensation, Health Benefits,

Approx. 12.985% of total salarles (\$288,343) =

\$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500,00 x 12 months=

\$18,000

#### Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months =

\$8,496

#### **General Operating**

Staff training, staff travel, insurance and equipment rental including

\$225.00/ month x 12 months =

\$2,700

#### Advertising

Costs for advertising placement for client recruitment and program

\$666.67/ month x 12 months less inkind funding for advertising of \$666.67 x12 =\$8,000 less \$3,950=

\$4,050

#### Intervention Materials

Incentives to support recruitment, attendance, punctuality and

retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$3,960

- Intal Consultants/Subcostracters

\$362,990

Other

Cotalization

\$O

**TOTAL OPERATING EXPENSES** 

**\$416,575** /

CAPITAL EX-CADING ES Ameeded: A mill Valued at 35000 ar more).

Lotal Capital Expanditures

รัก

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix 8-5f Page 7

## TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

**Stonewall Castro** 

Indirect expenses for the San Francisco AIDS Foundation are

\$239,468.00 x 10%=

\$23,947

**LIFE Program** 

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

**TOTAL INDIRECT COSTS** 

\$78,396

APPENDIX TOTAL

\$680,854

С D Contractor Name: San Francisco AIDS Foundation Appendix B-7 2 Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/15-06/30/16 3 Funding Source: General Fund SFDPH AIDS OFFICE CONTRACT 5 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES 8 9 Personnel Expenses Hepatitis C Services PCM IRRC 10 Position Titles FIE Salaries %FTE Salaries % FTE Salaries % FTE Page Total 11 12 13 14 15 16 17 18 19 20 21 22 23 24 Total FTE & Total Salaries 0.00 0% 0 0 0% 0 0% 25 Fringe Benefits 25% 0 0% 0 0% 0 0% 26 Total Personnel Expenses 0% 0% 0 Q 0% 27 28 Operating Expenses Expenditure % Expenditure Expenditure % Contract Total 29 Total Occupancy 30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 28,500 28,500 8% 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 28,500 7% 0% 0 0% 28,500 44 45 Total Direct Expenses 28,500 5% 0% 0% 28,500 46 Indirect Expenses 0% Ō 0% 0 0% 47 TOTAL EXPENSES 28,500 4% 0% 0% \$28,500 48 Number of Units of Service (UOS) per Service Mode 49 Cost Per Unit of Service by Service Mode \$4,750.00 50 51 Number of Contacts (NOC) per Service Mode 750 Rev. 05/2010 53 DPH #1A(1)

3 糖 资。

Appendix B-7

## BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

	Total Salaries		\$0
	Total Benefits 25% of \$ 145,702 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State	, tr	\$0
	TOTAL SALARIES & BENEFITS	<del></del>	\$0
Oper	ating Expenses  3ccupancy		
	(American)	······································	\$0
ű	Meanal and Supplies		
	pocar Manarolis, and Issupplies		\$0
	Fee Par Operating		
	RotarGinerial Operating).		\$0
	SELECTIVE (Local & Obligate William)	::	
	Joid Staff Fravering. Consultants/Subcontractors:		\$0

#### Glide Health Services

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.

.33 FTE x \$6,186.08/mo (\$74,233 annual) x 6 months = \$12,248

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016 Appendix B-7

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.

.384 FTE x \$3,850.69/mo ( \$46,208 annual) x 6 months =

\$8,872

Benefits: Social Security, Worker's Compensation, Health Benefits,

Approx. 25% of total salaries (\$21,120) =

\$5,280

Rent

Rental of property including rent, utilities, building maintenance and IT

\$350.00 x 6 months=

\$2,100

Tetal Consultants/Subcomusidors

Others

Grav Others

\$28,500

\$0

**TOTAL OPERATING EXPENSES** 

\$28,500

GAPTIAL EXPENDITURES; (Lineded - 4 )
unit valued at \$5,000 or injoin.

Total Capital Expenditures

\$0

**TOTAL DIRECT COSTS** 

\$28,500

INDIRECT COSTS

No Indirects charges on this appendix

**TOTAL INDIRECT COSTS** 

\$0

APPENDIX TOTAL

\$28,500

## Appendix C

## Worker's Compensation Waiver of Suborgation

Amendment: 12/01/2015

# 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.

The parties acknowledge that CONTRACTOR is one of the following:

$\boxtimes$	CONTRACTOR will render services under this contract that include possession or
	knowledge of identifiable Protected Health Information (PHI), such as health status,
	health care history, or payment for health care history obtained from CITY.
	Specifically, CONTRACTOR will:

- Create PHI
- Receive PHI
- Maintain PHI
- Transmit PHI and/or
- Access PHI

The Business Associate Agreement (BAA) in Appendix E is required. Please note that BAA requires attachments to be completed.

CONTRACTOR will not have knowledge of, create, receive, maintain, transmit, or
have access to any Protected Health Information (PHI), such as health status, health
care history, or payment for health care history obtained from CITY.

The Business Associate Agreement is not required.

#### 2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

#### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

#### 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

Amendment: 12/01/2015

## Appendix E



San Francisco Department of Public Health Business Associate Agreement

This Business Associate Agreement ("Agreement") supplements and is made a part of the contract or Memorandum of Understanding ("CONTRACT")] by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA"). To the extent that the terms of the Contract are inconsistent with the terms of this Agreement, the terms of this Agreement shall control. 

## RECITALS

A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).

B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the CONTRACT in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Health and Safety Code § 1280.15, California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").

C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations

("C.F.R.") and contained in this Agreement.

D. BA enters into agreements with CE that require the CE to disclose certain identifiable health information to BA. The parties desire to enter into this Agreement to permit BA to have access to such information and comply with the BA requirements of HIPAA, the HITECH Act, and the HIPAA Regulations. Berrin e e Haba

In consideration of the mutual promises below and the exchange of information pursuant to this Agreement, the parties agree as follows:

#### 1. Definitions.

a. Breach means the unauthorized acquisition, access, use, or disclosure of PHI that compromises the security or privacy of such information, except where an unauthorized person to whom such information is disclosed would not reasonably have been able to retain such information, and shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402], as well as California Civil Code Sections 1798.29 and 1798.82.

b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45

C.F.R. Parts 160 and 164, Subparts A and D.

c. Business Associate is a person or entity that performs certain functions or activities that involve the use or disclosure of protected health information received from a covered entity, and shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.

d. Covered Entity means a health plan, a health care clearinghouse, or a health care provider who transmits any information in electronic form in connection with a transaction covered under HIPAA Regulations, and shall have the meaning given



to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

e. Data Aggregation means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

f. Designated Record Set means a group of records maintained by or for a CE, and shall have the meaning given to such term under the Privacy Rule, including, but

not limited to, 45 C.F.R. Section 164.501.

- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this Agreement, Electronic PHI includes all computerized data, as defined in California Civil Code Sections 1798.29 and 1798.82.
- h. Electronic Health Record means an electronic record of health-related information on an individual that is created, gathered, managed, and consulted by authorized health care clinicians and staff, and shall have the meaning given to such term under the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations means any of the following activities: i) conducting quality assessment and improvement activities; ii) reviewing the competence or qualifications of health care professionals; iii) underwriting, enrollment, premium rating, and other activities related to the creation, renewal, or replacement of a contract of health insurance or health benefits; iv) conducting or arranging for medical review, legal services, and auditing functions; v) business planning development; vi) business management and general administrative activities of the entity. This shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts

160 and 164, Subparts A and E.

k. Protected Health Information or PHI means any information, including electronic PHI, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Sections 160.103 and 164.501. For the purposes of this Agreement, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.

 Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.

m. Security Incident means the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system, and shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.

n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.

o. Unsecured PHI means PHI that is not secured by a technology standard that renders PHI unusable, unreadable, or indecipherable to unauthorized individuals



and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

### Obligations of Business Associate.

a. Permitted Uses. BA may use, access, and/or disclose PHI only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. Further, BA shall not use PHI in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R.

Sections 164.502, 164.504(e)(2). and 164.504(e)(4)(i)].

Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Agreement and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. k, of the Agreement, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)]. BA may disclose PHI to a BA that is a subcontractor and may allow the subcontractor to create, receive, maintain, or transmit Protected Information on its behalf, if the BA obtains satisfactory assurances, in accordance with 45 C.F.R. Section 164.504(e)(1), that the subcontractor will appropriately safeguard the information [45 C.F.R. Section 164.502(e)(1)(ii)].

Prohibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Agreement, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(1)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the

Contract.



- d. Appropriate Safeguards. BA shall take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Contract or this Agreement, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.306, 164.308, 164.310, 164.312, 164.314 164.316, and 164.504(e)(2)(ii)(B). BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).
- e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the effects of any such violation.
- Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE, BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for If an individual or an individual's disclosure [45 C.F.R. 164.528(b)(2)]. representative submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five (5) calendar days.
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e) and 45 C.F.R. 164.524.



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## San Francisco Department of Public Health Business Associate Agreement

h. Amendment of Protected Information. Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R Section 164.526. If an individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].

Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary

concurrently with providing such Protected Information to the Secretary.

j. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)]. BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.

k. Data Ownership. BA acknowledges that BA has no ownership rights with respect

to the Protected Information.

Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the Agreement; any Security Incident (except as otherwise provided below) related to Protected Information, and any use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include to the extent possible, the identification of each individual whose unsecured Protected Information has been. or is reasonably believed by the BA to have been accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. [42 U.S.C. Section 17921; 42 U.S.C. Section 17932; 45 C.F.R. 164.410; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]

m. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(iii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are

5:1 #



unsuccessful, the BA must terminate the contractual arrangement with its subcontractor or agent, if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

#### 3. Termination.

a. Material Breach. A breach by BA of any provision of this Agreement, as determined by CE, shall constitute a material breach of the CONTRACT and this Agreement and shall provide grounds for immediate termination of the CONTRACT and this Agreement, any provision in the CONTRACT to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].

b. Judicial or Administrative Proceedings. CE may terminate the CONTRACT and this Agreement, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding

in which the party has been joined.

c. Effect of Termination. Upon termination of the CONTRACT and this Agreement for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Agreement to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(2)(ii)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. Civil and Criminal Penalties. BA understands and agrees that it is subject to civil or criminal penalties applicable to BA for unauthorized use, access or disclosure or Protected Information in accordance with the HIPAA Regulations and the HITECH

Act including, but not limited to, 42 U.S.C. 17934 (c).

e. Disclaimer. CE makes no warranty or representation that compliance by BA with this Agreement, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

## 4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the CONTRACT or this Agreement may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance



from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Agreement embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the CONTRACT or this Agreement when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or this Agreement providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

#### 5. Reimbursement for Fines or Penalties.

In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days.

Office of Compliance and Privacy Affairs San Francisco Department of Public Health 101 Grove Street, Room 330, San Francisco, CA 94102 Email: compliance.privacy@sfdph.org Hotline (Toll-Free): 1-855-729-6040

APPENDIX F-2e Appendix Term: 07/01/15-06/30/16 PAGE A

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Contractor: San Francisco AIDS Found	lation				71				XXXXA-	
Address: P.O. Box 426182 San Francisco, CA 94142-618	2			Con	tract Pur	chase O	rder No:			
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HIV Testing HIV Mobile Testing	9,790 960	9,790	-				<del></del>	######	9,790 960	9,790 960
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Unduplicated Clients for Appendix	· ·	NOC	1	NOC		NOC		NOC I	1	NOC
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EXPENDITURES	BUD		EXPENS THIS PER		EXPE TO D	NSES IATE		OF GET	BAL	AINING ANCE
Total Salaries (See Page B)	\$489	,								949,00
Fringe Benefits	\$122				<b> </b>					487.00
Total Personnel Expenses Operating Expenses:	\$612	,430	<del></del>		<b> </b>				1 30 1Z,	436.00
Occupancy-(e.g., Rental of Property, Utilities,	\$103	096	<b> </b>		<b> </b> -				\$103	096:00
Building Maintenance Supplies and Repairs)	V100	,000							4,00%	000.00
Materials and Supplies-(e.g., Office,	\$47,	124	ļ		<b> </b>				\$47.4	24.00
Postage, Printing and Repro., Program Supplies)	φτι,	7,2.7							Ψ71,7	24,00
General Operating-(e.g., Insurance, Staff	645	EEA			<b> </b> -			*	0466	E1 00
Training, Equipment Rental/Maintenance)	\$16,	301			ļ				\$10,0	51.00
training, Equipment Renaumanterance)	<b></b>		<del></del>		<b> </b>				ļ	
Staff Travel - (e.g., Local & Out of Town)	\$7,5	42							\$7,5	42.00
Consultant/Subcontractor	\$129	,246				-	,		\$129,	246.00
Other - (e.g., Client:Food, Client Travel, Client:					<b> </b>					
Activities and Client Supplies)	·	· · · · · · ·							-	
Total Operating Expenses	\$303	,859							\$303,	359.00
Capital Expenditures	8545	005							- 002A	anc on
TOTAL DIRECT EXPENSES	\$916									295.00
Indirect Expenses TOTAL EXPENSES	\$91, \$1,00				<del> </del>				\$1,007	925.00
LESS: Initial Payment Recovery	4.750	70-2			NOTES				4 1,441	,520.00
Other Adjustments (Enter as negative, if appro	priate)									
REIMBURSEMENT  I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at to Signature:	ted for servi	ces provide							ckup	
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Title:										
Send to: SFDPH Fiscal / Invoice Process	sing				::					-
1380 Howard Street, 4th Floor		•						_		
San Francisco, CA 94103		By:	(DDL) Avaba		Classic			Date:		

APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16

PAGE B

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2"	# 12 11 1	# .			Invo	ice Number
Contractor: San Francisc	o AIDS F	oundation	+:		XXXXX	XXXA-2JUL15
Address: P.O. Box 426	182				: ::	·
San Francisc	o, CA 941	42-6182	Contract I	Purchase Order No:	1.	
Telephone: 487-3000				Fund Source:	Ger	neral Fund
Fax: 487-3009					· :	
	i		• *	Grant Code/Detail:	HCHI	VPREVNGF
Program Name: Community E	lased HIV	Testing				1. 101.2
	<u> </u>		. !	Project Code/Detail:		
ACE Control #:			# "	. 3		
of the figure was desired the first				Invoice Period:	07/1/1	5 - 07/31/15
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PERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Agnet Director	0.10	\$10,000	THIS PERIOD	I IODAIL	DODGE	\$10,000.00
Director of Government Contracts	0.05	\$4,600		1		\$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
IIV CTL Services Manger	0.60	\$47,400				\$47,400.00
IV Coordinator	0.80	\$44,000	· · · · · · · · · · · · · · · · · · ·			\$44,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist Data Manager	3.75 0.80	\$176,250 \$40,300				\$176,250.00 \$40,300.00
IV Counselor	0.40	\$17,800	:	l .		\$17,800.00
/olunteer Coordinator	0.80	\$37,920			11.1.1	\$37,920.00
letwork Coordinator	0.30	\$14,400			1	\$14,400.00
esting Counselor	0.40	\$13,600				\$13,600.00
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APPENDIX F-2f Appendix Term: 07/01/16-06/30/17 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182 San Francisco, CA 94142-6182				Cor	CMS# 7164		XXXX	rvoice Numi	
	•			_			<del></del>		
Telephone: 487-3000 Fax: 487-3009		H	PS	-		nding Sourc	· · · · · · · · · · · · · · · · · · ·	ieneral Fu HIVPREV	
Program Name: Community Based HIV Test	ting	<u></u>		1		n Code/Deta	<b></b>	IIVPRES	NGF
ACE Control #:						nvoice Peric	·	1/16 - 07/3	
÷					132	VOICE Ferr	) <u>01111</u>	/16 - VIII	37/10
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DELIVERABLES	CONTR UOS	TAL RACTED NOC		VERED PERIOD NOC	DELIVERI TO DATI UOS N		% OF TOTAL S NOC		AINING: ERABLES NOC
HIV Testing	9,790	9,790					######	9,790	9,790
HIV Mobile Testing	960	960				$\Box$	<del></del> /	960	960
	<del></del>	1	-	+	<del></del>		+-	(	$\vdash \vdash \vdash$
								'	
4 · •		NOG	i	NOC	. 1	NOC	NOC		NOC.
Unduplicated Clients for Appendix									
EXPENDITURES	BUE	DGET		ENSES PERIOD	EXPENSE TO DAT		% OF BUDGET		AINING ANCE
Total Salaries (See Page B)	\$488	3,649						\$488,6	649.00
Fringe Benefits	\$122 \$610		<del></del>		<b></b>	-			162.00 811.00
Total Personnel Expenses Operating Expenses:	\$610	1811	<del></del>	اليبين	<del> </del>			\$010,c	377.00
Occupancy-(e.g., Rental of Property, Utilities,	\$125	.446	<b> </b>		<del> </del>			\$125,	446.00
Building Maintenance Supplies and Repairs)							•	L.	
Materials and Supplies-(e.g., Office,	\$46,	468						\$46,4	168.00
Postage, Printing and Repro., Program Supplies)	<del> </del>		-		<b> </b>		<del></del>	<del></del>	
General Operating-(e.g., Insurance, Staff	\$19,	,632						\$19,6	32.00
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Cut of Town)	\$7,0	J42					***************************************	\$7,0	42.00
Consultant/Subcontractor	\$129	,246	<b></b>		<del> </del>			\$129,	246.00
									<del></del> -
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)				<u></u>	ļ			<del>                                     </del>	
Total Operating Expenses	\$327	,834						\$327,8	834.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$938	645	<del></del>		#			\$938.	645.00
Indirect Expenses	\$93,	,864	<u> </u>		f		<del></del>	\$93,8	364.00
TOTAL EXPENSES	\$1,032								,509.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appropriate to the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the cont	-Jata't		<del></del>		NOTES:				_
REIMBURSEMENT	Jizie,		<b> </b>		¶				
I 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 it Signature;	ited for servi the address i	ices provide				•		ackup	*
Title:_							*;		
Send to: SFDPH Fiscal / Invoice Process	sing					<del></del>			
1380 Howard Street, 4th Floor	-								
San Francisco, CA 94103		By:					Date:		
Attn: Contract Payments			(DPH Ar	uthorized	i Signatory)				

APPENDIX F-2f Appendix Term: 07/01/16-06/30/17 PAGE B

				•	invol	ice Number
Contractor: San Francisco	AIDS F	oundation			XXXXXX	XXXA-2JUL16
Address: P.O. Box 4261	182					
San Francisco	o, CA 841	42-6182	Contract F	urchese Order No:	· :: 4	
andre E. G. Hart Had College			•			
Telephone: 487-3000	. d - * * * .			Fund Source:	Gen	eral Fund
Fax: 487-3009		* 1		Grant Code/Detail:	HOLUL	MODINALOE
Program Name: Community B	arad Mili	Tacting	.:	Citiz Code/Dessi:	HUHIN	VPREVNGF
Frogram reame. Contributing B	COUL ! II'Y	resung	 <u>p</u> i	roject Code/Detail:		<u> </u>
ACE Control #:			•	1		Br Vight Herman
and the second second second				Invoice Period:	07/1/5	6 - 07/31/16
				FINAL Invoice		(check if Yes)
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DETAIL PERSONNEL EXPENI	DITURES	<b>3</b>		<u> </u>		
PERSONNEL	ediegenst.	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
Magnet Director	1 0.101	\$ALARY \$10,000 }	THIS PERIOD	TO DATE	BUDGET	\$10,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Evaluation Associate	0.10	\$6,000		<u> </u>		\$6,000.00
HIV CTL Services Manger	0.60	\$47,400		J-10-10-10-10-10-10-10-10-10-10-10-10-10-		\$47,400.00
HIV Coordinator	0.80	\$44,000				\$44,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				
Data Menager	0.80	\$35,200	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-	\$176,250.00
						\$35,200.00
HIV Counselor	0.40	\$18,800	* * * * * * * * * * * * * * * * * * *			\$18,800.00
voiunteer Coordinator	0.80	\$37,920			<del>  </del>	\$37,920.00
Network Coordinator	0.30	\$13,200			_1 Hast 1	\$13,200.00
Testing Counselor	0,40	\$17,600				\$17,600.00
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TOTAL SALARIES	9.90	\$488,649				\$488,649,00
certify that the information provided above to			omplete and accumate:	he amount requested for	r reimbursem	ent la in
eccordance with the budget approved for the						
records for those claims are maintained in our		and the second second second				
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Appendix F-2f CMS #7164

VOICE

APPENDIX F-2g
Appendix Term: 07/01/17-06/30/18
PAGE A

Contractor: San Francisco AIDS Four Address: P.O. Box 426182	ndation				CM 71		]		olce Num	
San Francisco, CA 94142-6	182			Con	tract Pur	chase C	rder No:			·
Теlephone: 487-3000 Fax: 487-3009		Н	os	]	ı	onding-	Source:	G	eneral Fu	ind
Program Name: Community Based HIV To			<del></del>	1	Gr	ant Cod	ie/Detall:	HC	IIVPREV	NGF
	== senug		.:		Proj	ect Cod	le/Detail:			
ACE Control #:	_					Involc	Period:	07/1	/17 - 07/:	31/17
						FINAL	. Involce		(check if	Yes)
		TAL		ERED	DELIV	ERED		OF		UNING
DELIVERABLES	CONTR	racted NOC .	THIS F	PERIOD	TO D	NOC	: UOS	TAL NOC	UOS	RABLES
HIV Testing	9,790	9,790		Ĺ.,				######	9,790	9,790
HIV Mobile Testing	960	960				·			960	960
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	<del>                                      </del>	<del>                                     </del>		<del></del>		:	<b> </b>		<u> </u>	<del></del>
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Unduplicated Clients for Appendix		1		1100		NOC		.,,00		NOC
EXPENDITURES	Aur	GET		NSES ERIOD	EXPE TO D			OF IGET		UNING ANCE
Total Salaries (See Page B)	\$488		<u> </u>	Liuod	T - 10 P	7112			\$488,6	
Fringe Benefits	\$122							· · · · ·	\$122,1	62.00
Total Personnel Expenses	\$610	,811							\$610,	311,00
Operating Expenses:	\$125	446			<b></b>		<del> </del>		\$125,4	חת פוע
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$123	,440	}		<u> </u>				\$ 120,-	10.00
During Harrice and Cappings and Telephray					1					- : ;
Materials and Supplies-(e.g., Office,	\$46,	468							\$46,4	68.00
Postage, Printing and Repro., Program Supplies)	1		<del></del>				-			
General Operating-(e.g., Insurance, Staff	\$19,	632	<del> </del>		<b> </b>		<u> </u>	<del></del>	\$19,6	32.00
Training, Equipment Rental/Maintenance)									, , , <u></u>	
Staff Travel - (e.g., Local & Out of Town)	\$7,0	)42			<b> </b>				\$7,04	2.00
Consultant/Subcontractor	\$129	,246							\$129,2	46.00
Other - (e.g., Client Food, Client Travel, Client	·				<u> </u>		-			
Activities and Client Supplies)						:				
Total Operating Expenses	\$327	.834			<del></del>	<del></del>		<del></del>	\$327.8	34.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$938								\$938,6	
Indirect Expenses TOTAL EXPENSES	\$93, \$1,03				<b> </b>				\$93,8 \$1,032.	
LESS: Initial Payment Recovery	P #1,00	2,000		ر حضر	NOTES:		<u> </u>		Ψ1,052.	008.00
Other Adjustments (Enter as negative, if app	ropriate)				ł					
REIMBURSEMENT		,								<u> </u>
I certify that the information provided above is, to the										
accordance with the budget approved for the contract			d under th	e provisio	n of that co	ntract, Fi	uli justificat	ion and be	ckup	
records for those claims are maintained in our office a Signature		indicated,						Date:	• •	
1							•			
Title	ž:						•			
Send to: SFDPH Fiscal / Invoice Proce	esing							<del></del>		
1380 Howard Street, 4th Floo	-									j
San Francisco, CA 94103		Ву:					1	Date:		
Aftn: Contract Payments			(DPH Au	thorized	Signatory	)				

APPENDIX F-2g Appendix Term: 07/01/17-06/30/18

pendix	Term:	07/01/	17-0	6/30/	18
			F	AGE	₿

ico AIDS Fe 16182 ico, CA 941		Contract P	urchase Order No:		Nova Number XXXA-2JUL17
6182		Contract P	, h= 		
ico, CA 941	42-6182	Contract P	, h= 		
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		1.4.4.1	Fund Source:		CONTROLL
	i i		Grant Code/Detail:	HCHI	VPREVNGF
Based HIV	Testing		grow (Timble)	station, altho	un anularen eta egilek
401.449		P	roject Code/Detall:		
				07/4/	
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	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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0.10	\$6,000	Harage III	a. %		\$6,000.00
		i di den			\$47,400.00
					\$44,000.00 \$77,679.00
3.75	\$176,250				\$176,250.00
0.80	\$35,200				\$35,200.00
		Althorac to tait	and two problems of the		\$18,800.00 \$37,920.00
					\$13,200.00
0.40	\$17,600		and the second second		\$17,600.00
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Appendix F-2g CMS #7164

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Found	lation				716		]		A-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-8182	9	:	:	Cor	ntract Purc	-hase C	wder No:	<del> </del>		
•	*		:4							
Telephone: 487-3000 Fax: 487-3009		Hr	PS				Source:		eneral Fu	und
Program Name: The Stonewall Project				]	Gra	ant Cod	de/Detail:	НМН	ISOTHE	RSGF
ACE Centrol #:	i ·		•		Proje	ect Cod	de/Detail:			
ACE CORROR #:[						Involce	e Period:		1/15 - 07/	
**				•		FINAL	L Involce		(check if	f Yes)
٥	CONTR		THIS P	VERED PERIOD	DELIVE TO DA	ATE	TO	OF TAL	DELIVE	IAINING ERABLES
DELIVERABLES	uos	NOC	UOS.	NOC	uos	NOC	uos	NOC	uos	NOC
Condom Distribution 1 month	12.0	na 1.498	<b></b>	<del> </del>			<b>/</b> '	<b></b>	12	1 408
Events 1 event Groups 1 hour	34 414	1,498	<b>_</b>	<del> </del>	1		<b>{├</b> -'	<b></b>	414	1,498
IRRC 1 hour	240	255	ļ	<del></del>	1		-	H	240	255
PCM 1 hour	359	374			-			1	359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120	<b></b>	$\Box$	-		<b></b> '	[	24	120
Social Marketing 1 month	12	na	لـــــا	سبط	ــــــــــــــــــــــــــــــــــــــ		لا	######	12	######
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Unduplicated Clients for Appendix		الللك	'ـــــــــــــــــــــــــــــــــــــ	لسا						<u> </u>
EXPENDITURES	BUD	)GET		ENSES PERIOD	EXPEN TO D/			OF DGET	BAL	IÀINING LANCE
Total Salaries (See Page B)	\$226,									,021.00
Fringe Benefits	\$56,									505.00
Total Personnel Expenses	\$282,	<u>.526</u>	₩——	ليست	<u> </u>			لجبب	\$282	,526.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$38,1	n57	<b></b>		<b></b>		<del> </del>		<b>₹38</b> €	957.00
Uccupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	ψω.,	951								31,00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,8	181							\$5,8	81.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,4	199						·	\$6,49	99.00
Staff Travel - (e.g., Local & Out of Town)					<del></del>					
Consultant/Subcontractor	\$2,5									00.00
Other - (Mesis, Audit, Transportation Relmb, Stipends, Facilitators)	\$1,4	100		÷					\$1,40	00.00
Total Operating Expenses	\$55,2	237		لــــــــــــــــــــــــــــــــــــــ	<del> </del>	——	<del> </del>		\$55.7	237.00
Capital Expanditures		<del></del>					<del> </del>			
TOTAL DIRECT EXPENSES	\$337,									,763.00
Indirect Expenses	\$33,	776							\$33,7	776.00
TOTAL EXPENSES	\$371,	,539 _J			ATTER.	لب	<u> </u>		\$371,	539.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if approp		<del>/</del>	1		NOTES:					
REIMBURSEMENT  I certify that the information provided above is, to the base accordance with the budget approved for the contract claracters for those claims are maintained in our office at the	st of my knowled for service	ices provided								
Signature:			<del></del>	<del></del>		<u>·                                     </u>	-	Date:		
Title:_			<del></del>			<del></del>				
Send to: SFDPH Fiscal / Invoice Processi	lng		,							
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103		Ву:	·			-		Date:		
Atten Contract Doumants			TODA A.	45-una	Cianatana	4	•			

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE B

Contractor: San Francisco Address: P.O. Box 4261		iation ·		er or a second	. A	ice Number 3JUL15
San Francisco	, CA 94142-6	3182	Contract	Purchase Order No:		
Telephone: 487-3000			4	Fund Source:		neral Fund
Fax: 487-3009	f or son			Grant Code/Detail:	HMHS	OTHERSGE
Program Name: The Stonewall	Project					
ACE Control #:				Project Code/Detail:		
				Invoice Period:	07/1/1	5 - 07/31/15
r Talandiyeye (1887) ya ji Mara Mara	•.			FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	IDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE S	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs Dir. Govt. Contracts	0.05	\$8,000 \$4,600		1		\$8,000.00 \$4,600.00
Evaluation Associate	0.10	\$6,000				\$6,000.00
Stonewall Director Director of Clinical Operations	0.20	\$19,000 \$12,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$19,000.00 \$12,000.00
Health Educator	0.80	\$47,200		•		\$47,200.0
Project Assistent Speed Project Coordinator	0.70	\$33,600 \$49,461				\$33,600.0 \$49,461.0
Counselor I/II	0.80	\$46,160	j			\$46,160.0
		i e e ani. S				
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TOTAL SALARIES	3.75	\$226,021			<u> </u>	\$226.021.00
cartify that the information provided above is, secondance with the budget approved for the cocords for those claims are maintained in our	to the best of montract cited for	y knowledge, o services provi	ded under the provisio			ent is in
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Certified By:	: 4	· ·	Date	*		
Title:	**	. 1211		354 4	•	
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APPENDIX F-3e Appendix Term: 07/01/16-06/30/17 PAGE A

					CM	\$#		lni	voice Nun	nber
Contractor: San Francisco AIDS Found	lation				71		] !		A-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-618	2		٠	Con	tract Pun	chase C	rder No:			
Telephone: 487-3000 Fax: 487-3009		Ш	25		i	Funding	Source:	G	eneral F	und
Program Name: The Stonewall Project					Gr	ant Cod	e/Detail:	HMF	SOTHE	RSGF
ACE Control #:	<b>'</b>				Proj	ect Cod	ie/Detall:			
AGE COIRION #.	ا.					Involce	Period:	07/1	/16 - 07/	/31/16
						FINAL	. Invoice		(check i	Yes)
	TO'	TAL ACTED	DELIVI THIS PI		DELIV TO D		%: TO	OF TAL		AINING ERABLES
DELIVERABLES	uos	NOC	uos	NOC	uos	NOC	UOS	NOC	บดร	NOC
Condom Distribution 1 month	12.0	na	<b>  </b>		<u></u>				12	#######
Events 1 event	34 414	1,496	<b>}</b> ∤		<b></b>		<u> </u>		34 414	1,496
Groups 1 hour IRRC 1 hour	240	255			<b> </b>		<del>-</del>		240	1,380 255
PCM 1 hour	359	374	-	<del></del>				-	359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120						4 7	24	120
Social Marketing 1 month	12	na						#######	12	######
Unduplicated Clients for Appendix		NOC	, ,	NOC		NOC	1	NOC		NOC
	L	<u> </u>	لــــــــــــــــــــــــــــــــــــــ		لــــــــــــــــــــــــــــــــــــــ				<u> </u>	4
EXPENDITURES	BUD	GET	EXPENTHIS PE		EXPE TO D			OF GET		AINING ANCE
Total Salaries (See Page B)	\$226									021.00
Fringe Benefits	\$56,									05.00
Total Personnel Expenses	\$282	,526	<u> </u>		<u> </u>				\$282,	526.00
Operating Expenses:	\$38.	DET	<b> </b>		<b></b>		ļ		\$20.0	357.00
Occupancy (e.g., Rental of Property, Utilities, Building Maintehance Supplies and Repairs)	\$30,	<del>551</del>							\$30,	537.00.
Materials and Supplies-(e.g., Office,	\$5,8	81	<del> </del>				<u> </u>		\$5.8	81.00
Postage, Printing and Repro., Program Supplies)		<del>,</del>								
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	\$6,4	199							\$6,4	99.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,5	00							\$2,5	00.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,4	100							\$1,4	00.00
		883								(A) A
Total Operating Expenses Capital Expenditures	\$55,	231	<b></b>	-			<u> </u>		\$55,2	37.00
TOTAL DIRECT EXPENSES	\$337	763		_			<b></b>		5227	763.00
Indirect Expenses	\$33,				<b> </b>					76.00
TOTAL EXPENSES	\$371									539.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate Adjustment) REIMBURSEMENT	oriate)									
i certify that the information provided above is, to the bes accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ted for servi	ces provide							ckup	
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Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing	_				•				
San Francisco, CA 94103 Atto: Contract Payments		By:	(DPH Auf	horized	Signatory	A		Date:		

APPENDIX F-3e Appendix Term: 07/01/16-06/30/17 PAGE B

					JINVÇ	ice Number
Contractor: San Fran	icisco AIDS F	oundation		ana na garan da da da da da da da da da da da da da	· : A	-3JUL16
Address: P.O. Box	426182		•			
San Fran	icisco, CA 94	142-6182	Contract P	urchase Order No:		
	A.T. "					
Telephone: 487-3000		**	1 William	Fund Source:	Gei	neral Fund
Fax: 487-3009			, limit		1 . 1.	
		4.	•••	Grant Code/Detail:	HMHS	OTHERSGF
Program Name: The Ston	ewall Project					
			. <b></b>	roject Code/Detail:		
ACE Control #:		<u> </u>	].	, in the second	A-714 E	S 45154148
	*****	4.		involce Period:	0//1/	6 - 07/31/18
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ETAIL PERSONNEL EXP	ENDITI IDE		e e e e e e e e e e e e e e e e e e e	n, e		**
e i ail personnel eap	-EMDITORE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
ce President of Programs & S	vcs 0.05	\$8,000				\$8,000.00
r. Govt. Contracts	0.05	\$4,600	1.1. 934 34 34 34			\$4,600.00
valuation Associate	0.10	\$6,000				\$6,000.00
onewall Director	0.20	\$19,000	*** *:*: ** *1.			\$19,000.00
rector of Clinical Operations	0.15	\$12,000				\$12,000.00
ealth Educator	0.80	\$47,200		in in		\$47,200.00
olect Assistant		\$33,600	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$33,600,00
peed Project Coordinator	0.90	\$49,461				\$49,461.00
ounselor I/II	0.80	\$46,160		e Salan alia.		\$46,160.00
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TAL SALARIES	3.75	\$226,021				\$226.021.00

APPENDIX F-3f Appendix Term: 07/01/17-06/30/18 PAGE A

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Contractor: San Francisco AIDS Foun	dation				7164	J		A-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-618	B2		C	ontr	act Purchase	Order No:			
Telephone: 487-3000					Engelia	ng Source:		eneral Fu	
Fax: 487-3009		HF	PS			ode/Detail:			
Program Name: The Stonewall Project		<u> </u>						ISOTHE	TOGP
ACE Control #:	ד				Project G	ode/Detail:			
::	4				júvoj	ice Period:	07/1	/17 - 07/	31/17
	5-				FIN	AL Invoice		(check if	Yes)
		TAL ACTED	DELIVERED THIS PERIOD		DELIVERED		OF.		NINING RABLES:
DELIVERABLES	UOS	NOC	UOS NO		TO DATE		TAL NOC	uos	NOC
Condom Distribution 1 month	12.0	na		$\Box$				12	######
Events 1 event	34	1,496	ļ	-	<del></del>	-		<u>34</u> 414	1,496
Groups 1 hour	414 240	1,380 255		╼╟	<del></del>			240	1,380 255
PCM 1 hour	359	374	<del> </del>			┨		359	374
Recruitment & Linkages 1 hour	720	2,880		┪		_	<del>                                     </del>	720	2,880
Training 1 hour	24	120						24	120
Social Marketing 1 month	- 12	na		$\Box$			######	12	######
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Unduplicated Clients for Appendix	<del>i</del>	NOC	NO	<del></del>	NOC	7	NOC	0	NOC
Ondepholical Cherica for Appealing	<u> </u>	ļ l	<u> </u>	9				<u> </u>	لسنا
EXPENDITURES	BUD	GET	EXPENSES THIS PERIOD		EXPENSES TO DATE		OF OGET		NINING ANCE
Total Salaries (See Page B) Fringe Benefits	\$226	,021		7				\$226,0	21.00
	\$56,								05.00
Total Personnel Expenses	\$282	,526						\$282,	26.00
Operating Expenses:	***	<del></del>			·	4			F7 00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,	951		$\downarrow$		1-		\$30,9	57.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,	381		1				\$5,88	31.00
General Operating-(e.g., Insurance, Staff	\$6,4	199		┱				\$6,49	9.00
Training, Equipment Rental/Maintenance)				$\exists$	<u> </u>				
Staff Travel - (e.g., Local & Out of Town)				_		-			
Consultant/Subcontractor	\$2,5	500		1				\$2,50	00.00
Other - (Meals, Audit, Transportation Relmb,	\$1,4	100		丁				\$1,40	00.00
Stipends, Facilitators)			i				- :		
	\$55.	AA3	<u> </u>	ᅪ		_	:::.:	ARE A	65 AR
Total Operating Expenses	\$55,	23/		{}-		-		\$55,2	37:00
Capital Expenditures TOTAL DIRECT EXPENSES	\$337	763		╼╬		┪━━		\$337	763.00
Indirect Expenses	\$33,			_		1			76.00
TOTAL EXPENSES	\$371								39.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appro	opriate)			-4					- 1
REIMBURSEMENT							<u> </u>		
I certify that the information provided above is, to the b									
accordance with the budget approved for the contract or records for those claims are maintained in our office at			a muaet me btovi	sion	or met contract.	Full Justifica	tion and be	ickup ,	
Signature:		il inicated,					Date:	•	
Title		<del></del>			· · · · · · · · · · · · · · · · · · ·				
Send to: SFDPH Fiscal / Invoice Proces				<del></del>			<u></u>		
1380 Howard Street, 4th Floor	÷11.A								l
San Francisco, CA 94103		By:					Date:		ı
Attn: Contract Payments			(DPH Authoriza	ed S	ignatory)	-	Jau,		

APPENDIX F-3f Appendix Term: 07/01/17-06/30/18 PAGE B

Address: P.C		82	. : : : : : : : : : : : : : : : : : : :	er	eri ^d Eal		ice Number -3JUL17
Sai	n Francisco	, CA 9	1142-6182	Contract P	urchase Order No:		
Telephone: 487 Fax: 487			•	erg <del>tr</del>	Fund Source:	Ger	neral Fund
Program Name: The		Droise	4	117 L 1	Grant Code/Detail:		OTHERSGF
		i i i ojec		: ::::: <b>p</b>	roject Code/Detail:		
ACE Control #:	· · · · · ·		<del> :</del>	1	Invoice Period:	07/1/1	7 - 07/31/17
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	. P.P.L.				7 - 1.0 - 2 - 1,11 - 2 - 2	-	((
AIL PERSONNEI SONNEL	L EXPEND	ITURE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
President of Program	ms & Svcs	0.05	\$8,000	THIS PERIOD	TO DATE	BUDGET	\$8,000,0
Povt. Contracts		0.05	\$4,600		* .:-		\$4,600.0
uation Associate	<del>1 / 1 / 1</del>	0.10					\$6,000.0
wall Director tor of Clinical Opera	tions	0.20			<u> </u>	4	\$19,000.0 \$12,000.0
h Educator	(I)/(Ia	0.15			<b> </b>	•	\$47,200.0
ct Assistant	<del></del>	0.70					\$33,600.0
d Project Coordinate	or	0.90					\$49,461.0
selor i/II		0.80				::	\$46,160.0
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AL SALARIES	<del></del>	3.75	\$226,021			19 11	\$226.021.0

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE A

•					CM	IS#		lnı	oice Nur	ber
Contractor: San Francisco AIDS Found	lation				71	64		XXXX	XXXXA-	JUN16
Address: P.O. Box 426182							•			
San Francisco, CA 94103				Cor	tract Pur	chase C	rder No:		0	
Telephone: 415-487-3044 Fax: 415-487-3094		LIE	PS		1	Funding	Source:	G	eneral Fi	und
			-3		G	rant Cod	ie/Detail:	HC	IIVPRE	/NGF
Program Name: African American Prevention	on Initiati	ive			Pro	ject Cod	e/Detail:		: 0	
ACE Control #: 0						Invoice	Period:	06/1	/16 - 06/	30/16
						FINA	. Invoice		(check i	(Yes)
		TAL RACTED	DELIV THIS P	ERED.		ERED		OF.		AINING RABLES
DELIVERABLES	LOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC.	uos	NOC
Events 1 event	24	984			0.	0	0%	0%	24	984
Groups 1 hour	. 580	3,320			0	0	0%	0%	580	3,320
HIV Testing 1 test	500	.500			0	0	0%	0%	500	500
IRRC 1 hour	262	792			0	0	0%	0%	262	792
Prevention Case Management 1 hour	200	200			0	0	0%	0%	200	200
	<del></del>	NOC	J+	NOO	<u> </u>	Non		NOO	1	NO0
Unduplicated Clients for Appendix		NOC		NOC		NOC		NOC	I	NOC
EXPENDITURES	. BUD	CET	EXPE THIS P			NSES		OF VGET		AINING ANCE
Tetal Calarian (Con Dono B)	\$319		\$0.				BUDGËT			
Total Salaries (See Page B) Fringe Benefits	\$79,		ψU,	00	\$0.					024.00 56.00
	\$398		\$0.	Λο.				%		
Total Personnel Expenses	<u> </u>	,100	<b>Φ</b> υ.	00	\$0.	00	<u> </u>	%	<b>\$398</b> ,	780.00
Operating Expenses:	\$55.440				\$0.	ño		%	- 6EE 7	40.00
Occupancy-(e.g., Rental of Property, Utilities,	\$55,440				<b>3</b> 0.	.00	<u>_</u>	70	\$55,4	40.00
Building Maintenance Supplies and Repairs)			<del>,-,</del>		<b> </b>		<u> </u>			
Materials and Supplies-(e.g., Office,	\$39,	317	<del></del>		\$0.	00	- n	%	630.3	17.00
Postage, Printing and Repro., Program Supplies)	φυσ,	311			<b>₩</b> 0:	-		70	\$00,0	17.00
Postage, Finiting and Repro., Program Supplies)				<del></del>						
General Operating-(e.g., Insurance, Staff	\$15,	484			\$0.	00	. 0	%	\$15.4	84.00
Training, Equipment Rental/Maintenance)	Ψ.υ,							:.	Ψ1 <del>0,</del>	01.00
Hamily Equipment tentaminantificity			-						-	**
Staff Travel - (e.g., Local & Out of Town)					<u> </u>					
Consultant/Subcontractor	· · · · · · · · · · · · · · · · · · ·	7			<b> </b>					
		, :								
Other - (e.g., Client Food, Client Travel, Client						<u></u>				
Activities and Client Supplies)										
Total Operating Expenses	\$110	,241	\$0.	00	\$0.	00	0	%	\$110,2	241.00
Capital Expenditures ITOTAL DIRECT EXPENSES	\$509	021	\$0.	00	# <b>\$</b> 0.	nn	n	%	\$500 A	21.00
Indirect Expenses	\$50.		Ψυ.	<u> </u>	\$0.			%		01.00
TOTAL EXPENSES	\$559		\$0.	חח	\$0.			%		922.00
LESS: Initial Payment Recovery	- VCO0	14	Ψυ.		NOTES			/	4000,	
Other Adjustments (Enter as negative, If appro	ndate)				1	-				
REIMBURSEMENT	hilaroi.		\$0.	00	<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at the Signature:	ited for serv	rices provid								· · · · · · · · · · · · · · · · · · ·
Title:	<u> </u>					··				
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor										1
San Francisco, CA 94103		Ву:		6h - u!	Signaton	À		Date:		

APPENDIX F-4e

Appendix Term: 07/01/15-06/30/16

PAGE B

Contractor: San Francisco AIDS Foundation  Address: P.O. Box 426182	4-4JUN16
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San Francisco, CA 94103 Contract Purchase Order No: 0	
Telephone: 415-487-3044 Fund Source: General	Fund
Fax: 415-487-3094	
Grant Code/Detail: HCHIVPR	EVNGF
Program Name: African American Prevention Initiative	· iii · marii
Project Code/Detail: 0	
ACE Control #: 0	
Invoice Period: 06/1/16 - 0	06/30/16
FINAL Invoice (che	ck if Yes)

## DETAIL PERSONNEL EXPENDITURES

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PERSONNEL	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice-President of Program & Service	0.10	\$16,000		\$0.00	0%	\$16,000.00
Director of Govt Contracts	0.05	\$4,700	1, 4, 2, 1	\$0.00	0%	\$4,700.00
Evaluation Associate	0.05	\$3,700	الراف والمنافي	\$0,00	0%	\$3,700.00
Contract & Purchasing Manager	0.05	\$4,600		\$0.00	0%	\$4,600.00
BBE Mgr	0.80	\$57,000	<u> </u>	··· \$0.00	~ 0%	\$57,000.00
Community Organizer/Mobilization M		\$47,800		\$0.00	0%	\$47,800.00
Health Educator	0.10	\$6,100		\$0.00	0%	\$6,100.00
Speed Project Coordinator	0.10	\$5,740		\$0.00	.0%	\$5,740.00
Counselor I/II	0.20	\$12,700		\$0.00	0%	\$12,700.00
Administrative Assistant	0.10		ាររដ្ឋ ស្រុកស្រ	\$0.00	0%	\$5,500.00
Dir., Prevention Services	0.25			\$0.00	0%	\$22,500.00
Dir., Program Development & Ops	0.10	\$16,400	1	\$0.00	0%	\$16,400.00
YBMSM Program Manager	0.90	\$38,950		\$0.00	0%	\$38,950.00
YBMSM Program Coordinator	0.80	\$36,000		\$0.00	0%	\$36,000.00
Outreach/Testing Counselor	0.40	\$14,959		\$0.00	0%	\$14,959.00
Testing Coordinator	0.25	\$11,625	u.)	\$0.00	0%	\$11,625.00
Media Designer	0.10			\$0.00	0%	\$6,750.00
Volunteer Manager	0.10	\$8,000	1,4	\$0.00	0%	\$8,000.00
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TOTAL SALARIES	: 5.25	\$319,024	\$0.00	\$0.00	0.0%	\$319,024.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

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APPENDIX F-4f Appendix Term: 07/01/16-06/30/17 PAGE A

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Telephone: 415-487-3044 Fax: 415-487-3094		HF	S			_	Source:		eneral Fu	
Program Name: Áfrican American Prevent	 ion initiativ	/e					e/Detail:	HCH	IIVPREV	'NGF
ACE Control #:	]				Pro	•	e/Detail:	074	40 07/	04//0
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Total Salaries (See Page B)	\$328,		Alled Fedi						\$328,0	
Fringe Benefits Total Personnel Expenses	\$410,0								\$82,0 \$410,0	
Operating-Expenses:	Ψ-10.	-							9710,0	,00,00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	200/6	2							\$57,5	52.00
Materials and Supplies-(e.g., Office,	TANK I	70							\$37.0	98.00
Postage, Printing and Repro., Program Supplies)		200	24 3 4 4 7						401,0	00.00
	and the second second		10 × 4, 2140						045.0	-7.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)								*	\$15,8	57.00
Staff Travel - (e.g., Local & Out of Town)				i di di di di di di di di di di di di di					******	
Consultant/Subcontractor					1,0,000 11 1,00		**************************************		n training	
Other - (e.g., Client Food, Client Travel, Client				100000						
Activities and Citent Supplies)										
Total Operating Expenses	\$111.2	105			10000		7 5 5 5 C	3 34 .45.12	\$111,4	105.00
Capital Expenditures	No. of the last								4,	
TOTAL DIRECT EXPENSES	\$521,4	Laboratory of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Con	Kilmi-sər Sərik ettir						\$521,4	
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Other Adjustments (Enter as negative, if appr	opriate)	* :								· l
REIMBURSEMENT  I certify that the information provided above is, to the braccordance with the budget approved for the contract records for those claims are maintained in our office at Signature:	cited for servic the address in	es provide								
Title:			<u>.</u>							
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			/DPH An	thorized	Signatory	Λ	•			

APPENDIX F-4f Appendix Term: 07/01/16-06/30/17

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	P.O. Box 426	182				3 .	
in interesting in	San Francisc	o, CA 941	103	Contract Pi	erchase Order No:		
	415-487-3044		ŀ		Fund Source:	Ger	neral Fund
Fax:	415-487-3094		# #		المعددة والمستخ		ATTE MOP
Program Name:	African Amer	ican Prev	ention initiativ	and the second second	Grant Code/Detail:		VPREVNGF
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APPENDIX F-4g Appendix Term: 07/01/17-06/30/16 PAGE A

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Telephone: 415-487-3944			0011			Source:		eneral Fu	
Fax: 415-487-3094	H	PS				•		IVPREV	
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ACE Control #:	1			Proje	ect Cod	e/Detail:			
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Total Salaries (See Page B) Fringe Benefits	\$328,024	2			:		-	\$328,0 \$82,0	
Total Personnel Expenses	\$410,030							\$410.0	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	5.2467.852.7			<del></del>				\$57,5	52.00
Building Maintenance Supplies and Repairs)			-						
Materials and Supplies-(e.g., Office,	597.096							\$37,9	96,00
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurance, Staff	3 15 85/412	8	3.3			<del></del>		\$15,8	
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)	1888.4125/ex			<b>—</b>					
		1.72						1.0	
Consultant/Subcontractor		<b>1</b>						1 21 1 2 2 2 2 2	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)						:::			
Total Operating Expenses Capital Expenditures	\$111,405							\$111,4	105,00
TOTAL DIRECT EXPENSES	\$521,435							\$521,4	
Indirect Expenses TOTAL EXPENSES	\$573,579							\$52,1 \$573,5	
LESS: Initial Payment Recovery		,,,,,		NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)		3						
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at Signature:	cited for services provi the address Indicated	ded under the pr						icknb	
Send to: SFDPH Fiscal / Invoice Proces	sing								
1380 Howard Street, 4th Floor	_	_					D-1-		
San Francisco, CA 94103 Attn: Contract Payments	В	(DPH Author	rized	Signatory			Date:		

APPENDIX F-4g Appendix Term: 07/01/17-06/30/18 PAGE B

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Appendix F-4g CMS #7164

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# DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5d Appendix Term: 07/01/15-08/30/16 PAGE A

					CMS #	ŧ		lin	roice Num	ber		
Contractor: San Francisco AIDS Foundation					7164				A-5JUL1	5		
Address: P.O. Box 426182 San Francisco, CA 94142-6182				Contract Purchase Order No:								
Telephone: 487-3000					Fu	nding S	ource:	Ge	eneral Fu	ınd i		
Fax: 487-3009		HPS		к,		Grant Code/Detail:		HCHIVPREVNGF				
Program Name: Stonewall Castro/LIFE Program						Project Code/Detail:						
ACE Control #:					Invoice Period:			07/1/15 - 07/31/15				
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DELIVERABLES	UOS	NOC	300	NOC	UOS	NOC	UOS	NOC	UOS	NOC		
HIV Testing 1 test IRRC 1 hour	600 145	600 159			<del> </del>		-+		600 145	600 159		
PCM 1 hour	480	480			<del> -</del>				480	480		
Groups 1 hour	311	1,035					1.77		311	1,035		
Shanti LIFE Individual Risk Reduction 1 hou	144	144							144	144		
Shanti LIFE Prevention Case Momt 1 hour	1,060	864							1,080	864		
Shanti LIFE Group 1 hour	604	2,134							604	2,134		
Shanti LIFE Recruitment & Linkages 1 hour	375	750	نـــــــــــــــــــــــــــــــــــــ		<u> </u>				375	750		
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Total Salaries (See Page B)	\$145								\$145,7	02.00		
Fringe Benefits	\$36,								\$36,4			
Total Personnel Expenses	\$182	,128							\$182,1	28.00		
Operating Expenses:	ድላስ	040	}		<b> </b>				\$29,0	40.00		
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	φ25,	U4U						=	\$28,0	40.00		
Materials and Supplies-(e.g., Office.	\$11,738				;:* <b>:</b> :-::				\$11,7	38.00		
Postage, Printing and Repro., Program Supplies)			1311					:	1 86 2			
General Operating-(e.g., Insurance, Staff	\$1,8	25	1: 1:		1.5				\$1,82	25.00		
Training, Equipment Rental/Maintenance)												
Staff Travel - (e.g., Local & Out of Town)							<del></del>					
Consultant/Subcontractor	\$362	,990				_			\$362,9	90.00		
Other - (Meals, Audit, Transportation Raimb,			317.							1. :::		
Stipends, Facilitators)												
	e (AE	500							BANE	705 00		
Total Operating Expenses	\$405	353	-		<del> </del>				\$405,5	93.00		
Capital Expenditures TOTAL DIRECT EXPENSES	\$587.	721							\$587,7	21 00		
Indirect Expenses	\$76,		<del></del>						\$76.9			
TOTAL EXPENSES	\$664								\$664,6			
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records for those claims are maintained in our office at th			⊶ धार्यका धार	י אייסאיטוט	ii oi tital comi	ow. Full	juanniudii).		unp			
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San Francisco, CA 94103		By:						Date:		`		
Attn: Contract Payments (DPH Authorized Signatory)												

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	a a mid s				4.4 ef		ce Number				
	Contractor: San Francisco AIDS Foundation Address: P.O. Box 426162 San Francisco, CA 94142-6182			•	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	A-5JUL15					
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Telephone: 487-3000 Fax: 487-3009 Program Name: Stonewall Castro/LIFE Program				11		General Fund					
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RSONNEL	er and the second	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE				
Clinical Operation	8	0.20	\$16,000				\$16,000.0				
. Govt. Contracts aluation Associate	<u>``</u>	0.10	\$9,200 \$6,000			- ** · · · · · · · · · · · · · · · · · ·	\$9,200.0 \$6,000.0				
V CTL Services Mar	nager	0.10	\$17,572	<del></del>			\$17,572.0				
da Manager	nayer	0.10	\$5,000	<del></del>			\$5,000.0				
unselor I and II		1.25	\$69,491				\$69,491.0				
treach/Testing Cou	nselor	0.60	\$22,439				\$22,439.0				
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TAL SALARIES		2.75	\$145,702		1		\$145.702.0				

APPENDIX F-5e Appendix Term: 07/01/16-06/30/17 PAGE A

AND THE PARTY OF

Contractor San Eranclaen AIRS Easted		CMS 718		ו		Noice Number				
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	anui			1		<del>)~</del>	1 :	<u></u>	A-DOUL	<u>.                                    </u>
Address: P.O. Box 420182 San Francisco, CA 94142-6182				Con	Contract Purchase Order No:					
Telephone: 487-3000	1100			1	F	Funding	Source:	G	eneral Fu	ınd
Fax: 487-3009	. 1	HPS			Gr	Grant Code/Detail:			HIVPREV	/NGF_
Frogram Name: Stonewall Castro/LIFE Prog	gram	<del></del>		-:	:		de/Detail:			
ACE Control #:	ı					::				
					Involce Period:				1/16 - 07/:	
#						FINAL	L invoice		(check if	
···-		RACTED	THIS F	VERED PERIOD	DELIVE TO DA	DATE	TO	OF STAL NOC	DELIVE	AINING ERABLES
DELIVERABLES HIV Testing 1 test	UOS 60D	NOC 600	UOS	NOC	UOS	NOC	UQS	NOC	UOS 1 600	NOC 600
IRRC 1 hour	145	159	<del> </del>	+	<del> </del>		<b>-</b>	<del></del>	145	159
PCM 1 hour	480	480	_	<del></del>				<u> </u>	480	480
Groups 1 hour	311	1,035		<u></u>		<u> </u>			311	1,035
Shanti LIFE Individual Risk Reduction 1 hou	144	144					<u> </u>		144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864	<b></b>	<del>                                     </del>	1	<u> </u>	<b></b> '	<del>['</del>	1,080	864
Shanti LIFE Group 1 hour	604 375	2,134 750	4	<del>                                     </del>	<del> </del>	لسن	<b>{</b>	<del></del> '	604 375	2,134 750
Shanti LIFE Recruitment & Linkages 1 hour	310		ــــــــــــــــــــــــــــــــــــــ		<u></u>		ســـــــــــــــــــــــــــــــــــــ		. 310	
Unduplicated Clients for Appendix		NOC	<del>11 </del>	NOC	11 . ]	NOC	<del>11</del>	NOC	<del></del>	NOC
Unduplicated Chanis for Apparatus.			<u></u>		ш		ــــــــــــــــــــــــــــــــــــــ		4	
EXPENDITURES	BUDO			ENSES PERIOD	EXPEN TO DA			OF DGET	BALA	AINING ANCE
Total Salaries (See Page B)	\$148,							\$148,706		
Fringe Benefits	\$37,1 - \$185				<b>I</b>	<b> </b>				177.00 883.00
Total Personnel Expenses Operating Expenses:	\$185,	,883	<del></del>		<del> </del>		₩		\$100,c	883.00
Occupancy-(e.g., Rental of Property, Utilities,	\$35,6	640	<del> </del>	——-	<del> </del>		<del> </del>		<del>1 \$35,€</del>	340.00
Building Maintenance Supplies and Repairs)					<del> </del>		<u> </u>			
Materials and Supplies-(e.g., Office,	\$16,1	120							\$16,1	20.00
Postage, Printing and Repro., Program Supplies)						$\equiv$			<u></u>	
General Operating (e.g., Insurance, Staff	\$1,8	3 <b>25</b>					<u></u>		\$1,8/	25.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)									L	
Consultant/Subcontractor	\$362,	,990			<u> </u>	$\equiv$			\$362,8	990.00
Other - (Meals, Audit, Transportation Relimb,	<del></del>	J	<del></del>		4	لسسا	4		4	
Stipends, Facilitators)	<del></del>		<del></del>		<b> </b>		1		4	
Total Operating Expenses	\$416,	575	<del></del>		<b> </b>	<u></u>	<del></del>		\$416,	575.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$602,									458.00
Indirect Expenses	\$78,3					<u> </u>		لنسيسا		96.00 854.00
TOTAL EXPENSES	\$680,	<u>,854                                    </u>	<del> </del>		NOTES:	لـــــــ	1	<del></del>	<b>≸</b> 500∪,⊾	854.00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if approp			<del></del>	· · · · · · · · · · · · · · · · · · ·	NOIL.			•		
Other Adjustments (Enter as negative, if approp	riate)		<del></del>		f				_	<u></u>
I certify that the information provided above is, to the bes	-	_								
accordance with the budget approved for the contract of		-	ad under to	ne provision	n of that cor	ntract. H	ull justificar	don and be	ackup	
records for those claims are maintained in our office at the Signature:	ıe addresa ıı	ndicated.					-	Date:	·	
Title:_		<del></del>		<del></del>			<b>-</b>			
Send to: SFDPH Fiscal / Invoice Processi	-l-cre			*****						**********
1380 Howard Street, 4th Floor	ng									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		:=y-,		Idhorized	i Signatory)	A	<b>:</b>	<b></b> .	·	

## DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5e Appendix Term: 07/01/16-06/30/17 PAGE B

Address: P.O. Bo	ncisco AIDS	Foundation	::			ice Number -5JUL16
ספת דת	ox 426182 xncisco, CA 9	4142-6182	Contract P	urchase Order No:		The second
Telephone: 487-300	าก			Fund Source:	Ge	neral Fund
Fex: 487-300	09		\$ - 1 - #s		1414	
Program Name: Stonew	rail Castro/Lif	E Program	:	Grant Code/Detail:		VPREVNGF
······································	<u></u>		P	roject Code/Detail:		
	1 41 11		Ţ	Invoice Period:	07/1/	6 - 07/31/16
At a fig.	::::*		•	FINAL involce		(check if Yes)
DETAIL PERSONNEL EX	(PENDITUR)					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir. Clinical Operations Dir. Goyt. Contracts	0.20					\$16,400.00 \$9,400.00
Evaluation Associate	0.10			1:	111 II +1	\$7,000.00
HIV CTL Services Manager	0.40	\$17,572	ili ila nusa .			\$17,572.00
Data Manager	0.10					\$5,000.00
Counselor I and II Outreach/Testing Counselor	1.25 0.60				-	\$70,895.00 \$22,439.00
Outloadit forming Controllo-		622,100				722,100.00
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TOTAL SALARIES certify that the Information provided	2.75	\$148,708				\$148,708.00

## DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5f Appendix Term: 07/01/17-06/30/18 PAGE A

						СМ	S#		łn	voice Num	iber .
	San Francisco AIDS Found			71	64		:	A-5JUL1	7		
Address:	P.O. Box 426182 San Francisco, CA 94142-618			Cor	ntract Pur	chase O	rder No:				
Telephone:	487-3000				1	ı	Fundina	Source:		eneral Fu	and I
•	487-3009		HI	25			Ţ				
Program Name:	Stonewall Castro/LIFE Prop	gram			<b>.</b>	G	ant Cou	e/Detail:	HUI	HIVPREV	MUF
ACE Control #:	: 45 1	:				Pro	ject Cod	e/Detail:			
	<u></u>						Invoice	Period:	07/1	/17 - 07/	31/17
			ŕ				FINAL	. Invoice	· · · · · · · · · · · · · · · · · · ·	(check if	Yes) .
		TO CONTR	TAL		ERED ERIOD	DELIV TO D		% (TO)			AINING RABLES
DELIVERABLES		uos	NOC	UOS	NOC	uos	NOC :		NOC	UOS	NOC
HIV Testing 1 to	est	600	600	<b> </b>		J				600	600
IRRC 1 hour		145	159	<b>[</b>		<b> </b>		<u> </u>		145	159
PCM 1 hour Groups 1 hour		480 311	1,035	<b>├</b> ──		<del> </del>		<del></del>		480 311	480 1,035
	ividual Risk Reduction 1 hou	144	144	<b>}</b> -		<del> </del>		<del>  </del>		144	144
	evention Case Mgmt 1 hour	1,080	864			1		<del></del>	<del>'</del>	1,080	864
Shanti LIFE Gr	oup 1 hour	604	2,134	1	<del></del> -					604	2,134
	crultment & Linkages 1 hour	375	750							375	750
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Dischard City	-t- f-v fdi		NOC	8	NOC	T	NOC		NOC		NOC
Unduplicated Cite	me rer Appendix		<u> </u>	<u> </u>	<u> </u>	i		اا		<u> </u>	لـــــا
EXPENDITURES		BUD	GET		NSES ERIOD	EXPE TO D		% d BUD			AINING ANCE
Total Salaries (	See Page B)	\$148	,706	<u> </u>		1		T		\$148.	06.00
Fringe Benefits		\$37,	177						-		77.00
Total Persor	nnel Expenses	\$185	,683							\$185,8	383.00
Operating Expe											
	(e.g., Rental of Property, Litlifies, pance Supplies and Repairs)	\$35,	640							\$35,6	40,00
Materials on	d Supplies-(e.g., Office,	\$16.	120			╂───		<del></del>		\$18.1	20.00
	g and Repro., Program Supplies)	<u> </u>	120							Ψ10,1	2.5.00
General Ope	erating-(e.g., insurance, Staff	\$1,8	325							\$1,82	25.00
Training, Equips	ment Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/	Subcontractor	\$362	,990							\$362,9	90.00
Other - (Meals	s, Audit, Transportation Relimb,	<del></del>		<b> </b>		<del> </del>				<del></del>	
Stipends, Facility											
Total Operati	na Expenses	\$416,	575			<b> </b>				\$416,	75.00
Capital Expe	nditures										
TOTAL DIREC	T EXPENSES	\$602									158.00
Indirect Expe		\$78,								\$78,3	
TOTAL EXPEN	SES	\$680,	854			MATERIA	لــــــــــــــــــــــــــــــــــــــ			\$680,8	354.00
	Payment Recovery	-2-4-3				NOTES					
REIMBURSEM	ments (Enter as negative, if approp	nate)			<del>`</del>	ľ					í
l certify that the info accordance with the	mation provided above is, to the bes s budget approved for the contract oil aims are maintained in our office at the Signature:	ed for servi	ces provide							ckup	
	Title:									::	
	ACREUS (1)										
	SFDPH Fiscal / Involce Process 1380 Howard Street, 4th Floor	Ing		•							I
	San Francisco, CA 94103		By:					*	Date:		1
	Atin: Contract Payments		•		thorized	Signatory	<del>1</del>				

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5f Appendix Term: 07/01/17-06/30/18

							PAGE B
	14.						lce Number
	San Francisco		undation				-5JUL17
and the second second	P.Q. Box 4281				m, julied let		
	San Francisco	, CA 941	42-6182	Contrac	t Purchase Order No:		
Telephone:	487-8000	# .			Fund Source:		neral Fund
•	487-3009				i una dopiosi		i
	•				Grant Code/Detail:	HCHI	VPREVNGF
Program Name:	Stonewaii Cas	tro/LIFE	Program				
	<del> </del>			1	Project Code/Detail:	L	<u> </u>
ACE Control #:		<u> </u>	<del>,</del> ,	Į.	Invoice Period:	07/1/	17 - 07/31/17
tion that is					myores remon.	01717	17 - 07/01/17
**	F # 1		.•		FINAL Involce		(check if Yes)
# # # # # # # # # # # # # # # # # # #							•••
DETAIL PERSON	NEL EXPEND	ITURES			<b>.</b>		•
PERSONNEL	: :	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Dir. Clinical Operation	8	0.201	\$16,400	TIBPERIOR	100/112	500021	\$18,400.00
Dir. Govt. Contracts		0.10	\$9,400	1.			\$9,400.00
Evaluation Associate		0.10	\$7,000				\$7,000.00
HIV CTL Services Ma	nager	0.40	\$17,572				\$17,572.00
Data Manager Counselor I and II	<del> </del>	0.10 1.25	\$5,000 \$70,895				\$5,000.00 \$70,895.00
Outreach/Testing Cou	nselor	0.60	\$22,439				\$22,439.00
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TOTAL SALARIES			\$148,706	1.11.		<u> </u>	\$148,706,00
I certify that the information							
accordance with the budget					ion of that contract. Full jus	tification and	backup
records for those claims are	maintained in our	office at the	address indicated.	·			
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Certified By:_	. •			Dat	te:		
Common Dy.		······································			Harrist State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of State of Stat	7.0 20.00	٤,
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## DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-7
Appendix Term: 07/01/16-06/30/16
PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation					5# 64			roice Num	
San Francisco, CA 94142-6182	2			Con	tract Pur	chase O	rder No:			
Telephone: 487-3000 Fax: 487-3009		Н		]	1	Funding	Source:	Ge	eneral Fu	ind
				]	G	rant Cod	e/Detall:	HCI	IVPREV	NGF
Program Name: Gilde Hepatitis C Services					Pro	Ject Cod	e/Detail:			
ACE Control #:						Involce	Period:	07/1	/15 - 07/:	31/15
						FINAL	- invalce		(check if	Yes)
·	TO:	ACTED	THIS	ERED PERIOD	TOT	ERED DATE	TO	OF TAL	DELIVE	VINING RABLES
DELIVERABLES Hepatitis C Services	UOS .	750	UOS II	NOC	UOS	NOC	UOS.	NOC 75000%	uos 6	NOC 750
Hepaulis C Scivices		750	<b> </b>	<del> </del>	<b> </b>		<del></del>	7500070	<del></del>	700
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Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET		NSES PERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B) Fringe Benefits					1					
Total Personnel Expenses										
Operating Expenses:			<b></b>							
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)			<del> </del>		∦				ļ	
				<del>, ,,,</del>						
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)		:.					<u></u>			
General Operating (e.g., insurance, Staff			<b> </b>		<b></b>		<b></b>			
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$28,	500							\$28,5	00.00
Other - (e.g., Client Food, Client Travel, Client										
Activities and Client Supplies)			<b> </b>		<b> </b>					
Total Operating Expenses	\$28,	500							\$28,5	00.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$28,	500	<u>.                                    </u>		-		<del></del>		\$28,5	00.00
Indirect Expenses									- 600	20.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$28,	500	<del> </del>		NOTES		<u> </u>		\$28,5	00.00
Other Adjustments (Enter as negative, if appro	oriale)				1	•	•			ı
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci										
records for those claims are maintained in our office at t		•	an milwa -n	ie proviaiu	ni Oi ulai V	ninacr 1	an Inemire		ičijah	
Signature:	•				-		•	Date:		
Title:	-									.·
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		<i>□</i> y.		uthorized	Signator	y)	•			

# DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

VOICE APPENDIX F-7 Appendix Term: 07/01/15-06/30/16 PAGE B

Contractor: San Francisco Address: P.O. Box 4261 San Francisco	62		Contract I	Purchase Order No:	XXXXXX	Ica Number XXXA-7JUL15		
Telephone: 487-3000		#		Fund Source:	and the second			
Fax: 487-3009				Grant Code/Detail:	нсні	VPREVNGF		
Program Name: Glide Hepatiti			i	'roject Code/Detail:				
ACE Control #:	<del></del>			Invoice Period:	07/1/15 - 07/31/15			
	:	e		FINAL Invoice		(check if Yes)		
ail personnel expensionnel	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF	REMAINING BALANCE		
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Certified By: Date:

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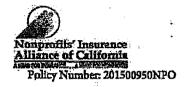
### CERTIFICATE OF LIABILITY INSURANCE

DATE (MMDD/YYYY) 6/30/2015

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 POES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

inPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsements).

C	ertificate holder in lieu of such endors	emer	nt(s)									
PRO	OUCER License # 0H81923	.:		CON	TACT	بَد	• •		-			
G2	insurance Services, LLC			· ·	PHONE (A15) 426-6600 - (A15) 426-6601							
140	New Montgomery, 21st Floor Francisco, CA 94105				PHONE (415) 426-6600 - (AC, No): (415) 426-6601							
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	San Francisco AIDS Foundat	Hon -			RER C:							
	1035 Market Street, Ste. 400			INS	JRER D :							
	San Francisco, CA 94103		•	. INSI	JRERE:		•					
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Lik	TYPE OF INSURANCE	MBD	WVD	POLICY NUMBER	(พัพีที่ก็ก็ทำรัฐวา	POLICY EXP (MIM/DD/YYTY)	LIMIT	<u></u>				
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	X Social Services Prof	- 1		•				\$	20,000			
	5	1					PERSONAL & ADVINURY	\$	1,000,000			
	GENTLAGGREGATE LIMIT APPLIES PER:			•			GENERAL AGGREGATE	\$	3,000,000			
	X POLICY PRO- LOC							\$	3,000,000			
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	AUTOMOBILE LIABILITY				+		COMMENSED SINGLE LIMIT	\$	1,000,000			
A	w1 .	- 1		201500950NPO	DAMA POORE	04/01/2016	(CD (EXPERT)	<del>*</del>	1000 650			
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••	X UMBRELLA LIÁB X OCCUR				: -	i. *	EACH OCCURRENCE	\$	10,000,000			
A.	EXCESS LIAN CLAIMS MADE			201500950UMBNPO	04/01/2015	04/01/2016	AGGREGATE	\$				
	DED X RETENTIONS 10,000	ł				·	General Aggrega	1	10,000,000			
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В	AND EMPLOYERS LIABILITY	Í		SAWC604895	07/01/2015	67/01/2018	EL EACH ACCIDENT	•	1,000,000			
_	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Handstory in NH)	ALH				0110112-10	EL DISEASE - EA EMPLOYEE	-	1,000,000			
	if yes, describe under DESCRIPTION OF OPERATIONS below	ſ						<del>*</del>	1,000,000			
				054 7005 70100	04/01/2015	04045040	EL DISEASE-POLICY LIMIT	<u>*</u>				
A	Soc Serv Prof Liab	- [.	.	201500950NPO	0-80 112010	04/01/2016	\$1M/\$3M		1,000,000			
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	CRIPTION OF OPERATIONS / LOCATIONS / VEHICL Omnoing service contracts with city and				ry be attached if mo	rs apace la requir	ing)					
	ongoing service contracts with only and and County of SF, its officers, directors				् are named as a	delitional insu	meds as respects General	Lishili	fy and Auto			
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,	City and County of San Franc 181 Grove Street	HECO	- SF	DHU.	CCORDANCE W	TH THE POLIC	y provisions.	• ;:	. 1			
	San Francisco, CA 94102		•	, <u> </u>				Ħ				
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#### THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

#### SCHEDULE

#### Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

WHO IS AN INSURED (Section II) is amended to include as an insured the person or organization shown in the Schedule as an insured but only with respect to liability arising out of your operations or premises owned by or rented to you.



Policy Number: 201500950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY,

### ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is firther 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.

#### 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 explies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payrell 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 5.00 % of the total policy premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5.00 % of total policy premium.

The minimum premium for this endersement is \$ 350 00

Schedule

Person or Organization

Job Description

CITY AND COUNTY OF SAN FRANCISCO - DEPARTMENT OF PUBLIC HEALTH ALL CALIFORNIA OPERATIONS

101 GROVE STREET, SUITE 307, SAN FRANCISCO, CA 94102

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 lasted subsequent to preparation of the policy.)

Endorsement Effective oi/m/2015

Policy No. SAVICEO4895

Endorsement No.

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Serbakire Estherny Rosentata Insuriana Company

WC 99 04 02B (Ed 7-07)

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### CERTIFICATE OF LIABILITY INSURANCE

DATE (MINOD/YYYY) 6/30/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFRMATIVELY 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.

INFORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may recuire an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 HONE (AC, No. Ext): (415) 426-8600 FAX (415) 426-6601 ADDRESS INSURER(8) AFFORDING COVERAGE RISURER A : Berkshire Hathaway Homestate Insurance Company 20044 INSURED MEURER # : MBURER C San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSURER D : San Francisco, CA 94103 INBURER E: CERTIFICATE NUMBER: COVERAGES **REVISION NUMBER:** THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL BUBR TYPE OF INSURANCE POLICY NUMBER LIMITS COMMERCIAL GENERAL LIABILITY EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) CLAIMS-MADE OCCUR 3 MED EXP (Any one person) PERSONAL & ADV INJURY GENTLAGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE \$ POLICY PRO PRODUCTS - COMP/OP AGG OTHER COMBINED SINGLE LIMIT AUTOMOBIJE I JABIJ ITV BODILY INJURY (Per person) ANYAUTO SCHEDULED AUTOS NON-OWNED ALL OWNED BODILY INJURY (Per accident 3 PROPERTY DAMAGE (Per accident) 8 HIRED AUTOS 8 UMBRELLA LIAS EACH OCCURRENCE OCCUR EXCERS LIAB CLAIMS MADE AGGREGATE DED RETENTION\$
WORKERS COMPENSATION
AND EMPLOYERS LIABILITY STATUTE 07/01/2015 07/01/2016 ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatoxy In NH) SAWC604895 1,000,000 EL FACH ACCIDENT 1,000,000 EL DISEASE - EA EMPLOYEE yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 EL DISEASE-POLICY LIMIT DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 161, Additional Remische Schedule, may be attached if more space is required). Waiver of Subrogation applies in favor of The City and County of San Francisco with respects to Workers Compensation as permitted by law CANCELLATION CERTIFICATE HOLDER SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED BY ACCORDANCE WITH THE POLICY PROVISIONS. City and County of San Francisco Dept. of Public Health Att. Contracts AUTHORIZED REPRESENTATIVE 161 Grove St., Suite 387 San Francisco, CA 94102 al

# FORM SFEC-126:

NOTIFICATION OF CONTRACT APPROVAL (S.F. Campaign and Governmental Conduct Code § 1.126)

City elective office(s) held:
Members, Board of Supervisors
ctors; (2) the contractor's chief executive officer, chief in ownership of 20 percent or more in the contractor; (4) committee sponsored or controlled by the contractor. Use Mary Cha-Caswell, Hamish Chandra, Christopher Cower Minor, Robert Quon, MD, Eric Rozandahl, Jack ng.  beth Pesch CFO, and Greg Sroda COO.
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Amount of contract:
\$26,182,364
t Name of Board
ity Commission, Industrial Development Authority, Relocation Appeals Board, Treasure Island ive officer(s) identified on this form sits
Contact telephone number:
(415) 554-5184
E-mail:
A 94102 Board.of.Supervisors@sfgov.org
194102 Doutd.of.bupervisors@sigov.org
Date Signed
Date Signed
y or Clerk) Date Signed

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