

File No. 171136

Committee Item No. 5
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date December 7, 2017

Board of Supervisors Meeting Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
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| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
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| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date December 1, 2017

Completed by: _____ Date _____

1 [Agreement Amendment - San Francisco AIDS Foundation - Department of Public Health -
2 HIV Prevention Services - Not to Exceed \$26,182,364]

3 **Resolution approving a fifth amendment to the agreement between the Department of**
4 **Public Health and the San Francisco AIDS Foundation to provide HIV Prevention**
5 **Services, and to extend the contract by two years for a total contract term of**
6 **September 1, 2011, through June 30, 2020, and increase the agreement amount by**
7 **\$5,950,952 for a total amount not to exceed \$26,182,364.**

8
9 WHEREAS, Through a Request for Proposals in 2010, the Department of Public Health
10 selected the San Francisco AIDS Foundation to provide HIV Prevention services for a term of
11 September 1, 2011, through June 30, 2013, for an initial not to exceed amount of \$6,525,447;
12 and

13 WHEREAS, The contract was subsequently amended twice prior to requiring Board of
14 Supervisors approval, resulting in an increase in term of September 1, 2011, through June 30,
15 2014, for a total contract amount not to exceed \$9,429,982; and

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

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

22 WHEREAS, The Department of Public Health wishes to extend the term of the
23 agreement by an additional two years, through June 30, 2020, with a corresponding increase
24 of \$5,950,952 for a total agreement amount not to exceed \$26,182,364; and
25

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

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

18 WHEREAS, The Department of Public Health requests approval of an amendment to
19 the agreement between the Department and the San Francisco AIDS Foundation to continue
20 these HIV prevention services by extending the contract by two years, from September 1,
21 2011, through June 30, 2018, to September 1, 2011, through June 30, 2020, with a
22 corresponding increase of \$5,950,952, from \$20,231,412, for a total contract amount not to
23 exceed \$26,182,364; now, therefore, be it

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

1 contract with San Francisco AIDS Foundation to extend the term two years, from September
2 1, 2011, through June 30, 2018, to July 1, 2018, through June 30, 2020, with a corresponding
3 increase of \$5,950,952, from \$20,231,412, for a total contract amount not to exceed
4 \$26,182,364; and, be it

5 FURTHER RESOLVED, That within thirty (30) days of the contract amendment being
6 fully executed by all parties, the Director of Health and/or the Director of Office of Contract
7 Administration/Purchased shall provide the final contract to the Clerk of the Board for inclusion
8 in the official file (File No. 171136).

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10 SIGNATURES ON NEXT PAGE
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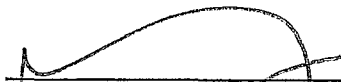
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RECOMMENDED;



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

APPROVED:



Mark Morewitz, Secretary to the
Health Commission

Item: 5
File: 17-1136

Department:
 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-to-exceed 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>	<u>335,140</u>	<u>678,259</u>
Total Budget	\$74,474	\$3,127,973	\$3,127,973	\$6,330,420
Less Unspent Contingency⁴				(\$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
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

FILE NO. 160044

RESOLUTION NO. 74-16

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

3 **Resolution approving a fourth amendment to the contract between the Department of**
4 **Public Health and the San Francisco AIDS Foundation to provide HIV Prevention**
5 **Services, to extend the contract by two years for a total contract term of September 1,**
6 **2011, through June 30, 2018, and increase the contract amount by \$5,573,835 for a total**
7 **amount not to exceed \$20,231,412.**

8
9 WHEREAS, Through a Request for Proposals in 2010, the Department of Public Health
10 selected the San Francisco AIDS Foundation to provide HIV Prevention services for a term of
11 September 1, 2011, through June 30, 2013, for an initial not to exceed amount of \$6,525,447;
12 and

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

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

19 WHEREAS, The Department of Public Health wishes to extend the term of the contract
20 by an additional two years, through June 30, 2018, with a corresponding increase to the of
21 \$5,573,835 for a total contract amount not to exceed \$20,231,412; and

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

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

14 WHEREAS, The Department of Public Health requests approval of an amendment to
15 the contract between the Department and the San Francisco AIDS Foundation to continue
16 these HIV prevention services by extending the contract by two years, from September 1,
17 2011, through June 30, 2016, to September 1, 2011, through June 30, 2018, with a
18 corresponding increase of \$5,573,835, from \$14,657,577, for a total contract amount not to
19 exceed \$20,231,412; now, therefore, be it

20 RESOLVED, That the Board of Supervisors hereby authorizes the Director of Public
21 Health and the Purchaser, on behalf of the City and County of San Francisco, to amend the
22 contract with San Francisco AIDS Foundation to extend the term two years, from September
23 1, 2011, through June 30, 2016, to July 1, 2010, through June 30, 2018, with a corresponding
24 increase of \$5,573,835, from \$14,657,577, for a total contract amount not to exceed
25 \$20,231,412; and, be it

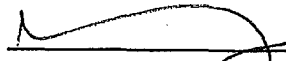
1 FURTHER RESOLVED, That within thirty (30) days of the contract amendment being
2 fully executed by all parties, the Director of Health and/or the Director of the Office of Contract
3 Administration/Purchaser shall provide the final contract to the Clerk of the Board for inclusion
4 into the official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

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9 Barbara A. Garcia, MPA
10 Director of Health
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APPROVED:



Mark Morewitz, Secretary to the
Health Commission



City and County of San Francisco

**Tails
Resolution**

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

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

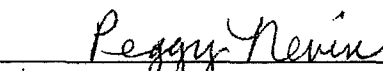
February 24, 2016 Budget and Finance Committee - RECOMMENDED AS AMENDED

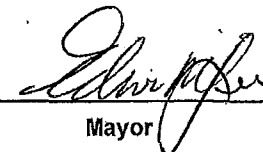
March 01, 2016 Board of Supervisors - ADOPTED

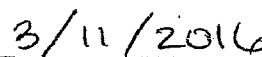
Ayes: 11 - Avalos, Breed, Campos, Cohen, Farrell, Kim, Mar, Peskin, Tang, Wiener and Yee

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.


for Angela Calvillo
Clerk of the Board


Mayor


Date Approved

AMENDED IN BOARD
7/29/14

FILE NO. 140504

RESOLUTION NO. 316-14

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

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

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

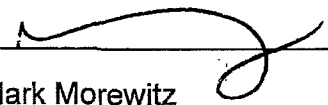
4 RECOMMENDED:

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7 Barbara A. Garcia, MPA

8 Director of Health

APPROVED:

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11 Mark Morewitz

12 Secretary to the Health Commission



City and County of San Francisco
Tails
Resolution

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

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.

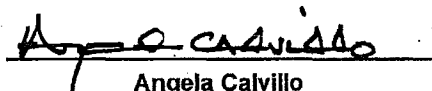
July 29, 2014 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE
BEARING NEW TITLE

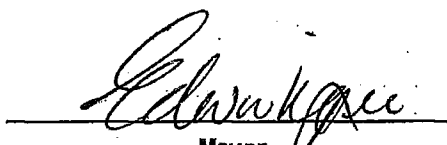
Ayes: 11 - Avalos, Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener
and Yee

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


Mayor


Date Approved

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

FIFTH Amendment

This AMENDMENT (this "Amendment") is made as of **September 1, 2017**, in San Francisco, California, by and between **SAN FRANCISCO AIDS FOUNDATION** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

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

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to **extend the contract term and increase the contract amount**;

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

NOW THEREFORE, Contractor and the City agree as follows:

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

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

First Amendment dated December 1, 2012, (CID#1000002504/BPHC12000088), and
Second Amendment dated November 1, 2013, (CID#1000002504/BPHC12000088), and
Third Amendment dated March 1, 2014 (CID#1000002504/BPHC12000088), and
Fourth Amendment dated December 1, 2015 (CID#1000002504/BPHC12000088).

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

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

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

a. **Section 02 Term of the Agreement, of the Agreement currently reads as follows:**

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

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

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

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

2. **Term of the Agreement.** Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2020.

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

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

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

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

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

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

5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed **Twenty-Six Million One Hundred Eighty-Two Thousand Three Hundred Sixty-Four DOLLARS (\$26,182,364)**. The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

The Appendices listed below are Amended as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CITY

Recommended by:



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

9/26/17

Date

Approved as to Form:

Dennis J. Herrera
City Attorney



By: David K. Res
Deputy City Attorney

9/17/17

Date

Approved:

Jaci Fong
Director
Office of Contract
Administration and Purchaser

Date

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

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

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



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

9/13/17

Date

City vendor number: 0000011638

Appendix A
Services to be provided by Contractor

1. Terms

A. Contract Administrator:

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

B. Reports:

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

C. Evaluation:

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

D. Possession of Licenses/Permits:

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

E. Adequate Resources:

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

F. Admission Policy:

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

G. San Francisco Residents Only:

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

H. Grievance Procedure:

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

I. Infection Control, Health and Safety:

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

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

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

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

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

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

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

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

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

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

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

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

Q. Research Study Records:

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

2. Description of Services

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

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

CONTRACT SUMMARY

Service Provider(s):	San Francisco AIDS Foundation																																																																																																																																														
Fiscal Agency:	San Francisco AIDS Foundation																																																																																																																																														
Total Award Amount:	\$25,289,371																																																																																																																																														
Total Unspent Amount:	\$114,447																																																																																																																																														
Total Contract Amount:	\$25,184,924																																																																																																																																														
Funding Source:	HPS General Fund/CDC/SAPT HIV																																																																																																																																														
Program Name:	HIV Prevention Services																																																																																																																																														
System of Care:	Population Health - HIV Prevention (HPS)																																																																																																																																														
Program Code:	N/A																																																																																																																																														
Provider Address:	1035 Market Street, Suite 400 - SF CA 94103																																																																																																																																														
Provider Phone:	415-487-3000																																																																																																																																														
Contact Person:	Richard Hill, Director of Government Contracts Direct Phone Number: 415-487-8042 Email: rhill@sfaa.org																																																																																																																																														
Provider Fax:	415-487-3094																																																																																																																																														
RFP#:	21-2010																																																																																																																																														
Appendix A:	<table><tr><th colspan="3">Appendix A-1 - HIV Testing - STOP Study</th></tr><tr><th>B-1</th><th>B-1a</th><th>B-1b</th></tr><tr><td colspan="3">CDC</td></tr><tr><td>\$26,583</td><td>\$50,000</td><td>\$16,500</td></tr><tr><td>9.1.11-8.14.12</td><td>8.15.12-8.14.13</td><td>8.15.13-8.14.14</td></tr><tr><td>Modalities/Interventions</td><td>UOS</td><td>UOS</td><td>UOS</td></tr><tr><td>Number of UOS:</td><td>10</td><td>12</td><td>4</td></tr><tr><td></td><td>NOC</td><td>NOC</td><td>NOC</td></tr><tr><td>Number of UDC/NOC:</td><td>N/A</td><td>N/A</td><td>N/A</td></tr><tr><td>Definition and # of UOS:</td><td colspan="3">A Unit of Service (UOS) is equivalent to 1 month of Support Activities</td></tr></table>										Appendix A-1 - HIV Testing - STOP Study			B-1	B-1a	B-1b	CDC			\$26,583	\$50,000	\$16,500	9.1.11-8.14.12	8.15.12-8.14.13	8.15.13-8.14.14	Modalities/Interventions	UOS	UOS	UOS	Number of UOS:	10	12	4		NOC	NOC	NOC	Number of UDC/NOC:	N/A	N/A	N/A	Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities																																																																																																				
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Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities																																																																																																																																														
Target Population:	There is no target population; the study will use specimens collected from clients who already presents for testing at the four sites who have agreed to participate.																																																																																																																																														
Description of Services:	This funding supports the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.																																																																																																																																														
Appendix A:	<table><tr><th colspan="10">Appendix A-2 - Community-Based HIV Testing</th></tr><tr><th>B-2</th><th>B-2a</th><th>B-2b</th><th>B-2c</th><th>B-2d</th><th>B-2e</th><th>B-2f</th><th>B-2g</th><th>B-2h</th><th>B-2i</th></tr><tr><td>CDC</td><td>CDC</td><td>GF</td><td>GF</td><td>GF</td><td>GF</td><td>GF</td><td>GF</td><td>GF</td><td>GF</td></tr><tr><td>\$290,298</td><td>\$870,894</td><td>\$435,447</td><td>\$931,455</td><td>\$998,781</td><td>\$1,007,925</td><td>\$1,033,123</td><td>\$1,058,951</td><td>\$1,084,779</td><td>\$1,084,779</td></tr><tr><td>-\$28,016</td><td>-\$21,222</td><td></td><td></td><td></td><td>-\$49,379</td><td></td><td></td><td></td><td></td></tr><tr><td>8.01.11-12.31.11</td><td>1.1.12-12.31.12</td><td>1.01.13-8.30.13</td><td>7.01.13-8.30.14</td><td>7.01.14-8.30.15</td><td>7.01.15-8.30.16</td><td>7.01.16-8.30.17</td><td>7.01.17-8.30.18</td><td>7.01.18-8.30.19</td><td>7.01.19-8.30.20</td></tr><tr><td>Modalities/Interventions</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td><td>UOS</td></tr><tr><td>Number of UOS:</td><td>2,587</td><td>8,406</td><td>4,850</td><td>10,180</td><td>10,750</td><td>10,750</td><td>10,750</td><td>10,750</td><td>10,750</td></tr><tr><td></td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td><td>NOC</td></tr><tr><td>Number of UDC/NOC:</td><td>2,587</td><td>8,406</td><td>4,850</td><td>10,180</td><td>10,750</td><td>10,750</td><td>10,750</td><td>10,750</td><td>10,750</td></tr><tr><td>Definition and # of UOS:</td><td colspan="10">A Unit of Service (UOS) is equivalent to 1 test for 1 client</td></tr><tr><td>Target Population:</td><td colspan="10">Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.</td></tr><tr><td>Target Population:</td><td colspan="10">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.</td></tr></table>										Appendix A-2 - Community-Based HIV Testing										B-2	B-2a	B-2b	B-2c	B-2d	B-2e	B-2f	B-2g	B-2h	B-2i	CDC	CDC	GF	GF	GF	GF	GF	GF	GF	GF	\$290,298	\$870,894	\$435,447	\$931,455	\$998,781	\$1,007,925	\$1,033,123	\$1,058,951	\$1,084,779	\$1,084,779	-\$28,016	-\$21,222				-\$49,379					8.01.11-12.31.11	1.1.12-12.31.12	1.01.13-8.30.13	7.01.13-8.30.14	7.01.14-8.30.15	7.01.15-8.30.16	7.01.16-8.30.17	7.01.17-8.30.18	7.01.18-8.30.19	7.01.19-8.30.20	Modalities/Interventions	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	Number of UOS:	2,587	8,406	4,850	10,180	10,750	10,750	10,750	10,750	10,750		NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	Number of UDC/NOC:	2,587	8,406	4,850	10,180	10,750	10,750	10,750	10,750	10,750	Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client										Target Population:	Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.										Target Population:	The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.									
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Appendix A:

Appendix B:

Funding Source

Funding Amount:

Unspent Amount:

Funding Term:

Number of UOS:

Number of UDC/NOC:

Definition and # of UOS:

Target Population:

Description of Services:

Appendix A:

Appendix B:

Funding Source

Funding Amount:

Funding Term:

Number of UOS:

Number of UDC/NOC:

Definition and # of UOS:

Appendix A-3 The Stonewall Project

B-3	B-3a	B-3b	B-3c	B-3d	B-3e	B-3f	B-3g	B-3h
GF	GF	GF	GF	SAMSHA	SAPT HIV S-A & Deter.	GF	GF	GF
\$294,639	\$350,320	\$355,046	\$371,539	\$371,539	\$371,539	\$380,827	\$390,116	\$390,116
\$2,126	\$1			\$13,703				
9,114-30,12	7,113-30,19	7,113-30,14	7,114-30,15	7,115-30,16	7,116-30,17	7,117-30,18	7,118-30,19	7,119-30,20
UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS
480	806	720	720	720	720	720	720	720
23	33	34	34	34	34	34	34	34
276	400	414	414	414	414	414	414	414
180	232	240	240	240	240	240	240	240
240	340	359	359	359	359	359	359	359
8	12	12	12	12	12	12	12	12
18	23	24	24	24	24	24	24	24
NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
1,920	2,784	2,880	2,880	2,880	2,880	2,880	2,880	2,880
1,265	1,815	1,496	1,496	1,496	1,496	1,496	1,496	1,496
920	1,324	1,380	1,380	1,380	1,380	1,380	1,380	1,380
320	494	255	255	255	255	255	255	255
288	418	374	374	374	374	374	374	374
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
80	116	120	120	120	120	120	120	120

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

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

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

Appendix A-4 African American Prevention Initiative

B-4	B-4a	B-4b	B-4c	B-4d	B-4e	B-4f	B-4g	B-4h	B-4i
CDC	CDC & GF	GF	GF	GF	GF	GF	GF	GF	GF
\$163,340	\$489,917	\$245,508	\$352,182	\$245,283	\$259,922	\$273,920	\$288,288	\$302,616	\$302,616
9,114-30,11	1,113-30,13	1,113-30,13	1,113-30,14	1,114-30,15	1,115-30,16	1,116-30,17	1,117-30,18	1,118-30,19	1,119-30,20
UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS	UOS
7	20	12	24	24	24	24	24	24	24
223	503	200	580	580	580	580	580	580	580
160	433	250	500	500	500	500	500	500	500
128	588	340	282	282	282	282	282	282	282
20	65	38	200	200	200	200	200	200	200
NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
287	820	492	984	984	984	984	984	984	984
1,198	4,272	2,465	3,320	3,320	3,320	3,320	3,320	3,320	3,320
160	433	250	500	500	500	500	500	500	500
128	588	340	282	282	282	282	282	282	282
20	65	38	200	200	200	200	200	200	200
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
80	116	120	120	120	120	120	120	120	120

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

Target Population:
Description of Services:

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

Appendix A:

Funding Source:
Funding Amount:
Funding Term:
Number of UOS:

Appendix A-5 Stonewall Castro LIFE Program

	B-5	B-5a	B-5b	B-5c	B-5d	B-5e	B-5f	B-5g	B-5h
	GF	GF	GF	GF	GF	GF	GF	GF	GF
Modalities/Interventions	\$220,345	\$220,345	\$220,345	\$220,345	\$220,345	\$220,345	\$220,345	\$220,345	\$220,345
Individual R.R. Counseling	96	139	145	145	145	145	145	145	145
Prevention C.M. Groups	320	464	460	460	460	460	460	460	460
Individual R.R. Counseling	107	155	144	144	144	144	144	144	144
Prevention C.M.	800	1160	1080	1080	1080	1080	1080	1080	1080
Shant LIFE Program-Groups	403	584	604	604	604	604	604	604	604
Recruitment & Linkages	200	280	375	375	375	375	375	375	375
	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
HIV Testing	400	580	600	600	600	600	600	600	600
Individual R.R. Counseling	192	278	259	259	259	259	259	259	259
Prevention C.M. Groups	320	464	460	460	460	460	460	460	460
Individual R.R. Counseling	107	155	144	144	144	144	144	144	144
Prevention C.M.	840	928	884	884	884	884	884	884	884
Shant LIFE Program-Groups	1,423	2,062	2,134	2,134	2,134	2,134	2,134	2,134	2,134
Recruitment & Linkages	400	580	750	750	750	750	750	750	750

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.

Definition and # of UOS:

Target Population:
Description of Services:

Gay men and other MSM (GMSM) who reside in San Francisco and use methamphetamine and other substances. Stonewall's Substance Abuse counseling services for GMSM 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 Shant's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Appendix A-6

	Syringe Access Services	B-6 to B-6c	B-6d to B-6g
	GF	GF	GF
Modalities/Interventions	\$1,061,764	\$1,061,764	\$1,061,764
Syringe Access Services	9,011	9,011	9,011
Program Coordination	2,083	3,020	12
	B	NOC	NOC
Syringe Access Services	20,000	20,000	20,000
Program Coordination	N/A	N/A	N/A

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

Definition and # of UOS:

Target Population:
Description of Services:

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. SFAP will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Appendix A:	Appendix A-7	Glide
Appendix B:	Hepatitis C Services	
Funding Source	B-7	
Funding Amount:	General Fund	
Funding Term:	\$28,500	
Number of UOS:	07.01.15 - 06.30.16	
Number of UDC/NOC:	UDS	
Number of UDC/NOC:	6	
Definition and # of UOS:	NOC	
Target Population:	750	
Description of Services:		
	<p>Residents of the Tenderloin Impacted by HIV, HCV and accidental drug overdose.</p> <p>Glide Hepatitis C Outreach, Education, and Testing Services</p> <p>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.</p> <p>Activities will include:</p> <ul style="list-style-type: none"> • 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. 	

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: 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@sfaa.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

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

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

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

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

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

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

07/01/2013 – 06/30/2014 (Appendix B-2c)

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

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

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

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

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

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

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

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

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

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

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

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

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

6. Methodology

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

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data. By the end of each contract period, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*

Community-Based HIV Testing	
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 90% of HIV-positive clients in SFAF's community-based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By the end of each contract period, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

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

8. Continuous Quality Improvement

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

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

Contractor: San Francisco AIDS Foundation
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

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@sfaa.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 – 06/30/2012 (Appendix B-3)

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

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

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

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

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project

Appendix A-3
 Contract Term: 09/01/11 - 06/30/20
 Funding Source: General Fund, SMSHA, SAPT HIV Set
 Aside & Discretionary

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

Contractor: San Francisco AIDS Foundation
 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 Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120

Contractor: San Francisco AIDS Foundation
 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

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

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

Contractor: San Francisco AIDS Foundation
 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

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

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

Contractor: San Francisco AIDS Foundation
 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

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

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

Contractor: San Francisco AIDS Foundation
 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

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

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

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

Contractor: San Francisco AIDS Foundation
 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

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

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By the end of each contract period, 90% of males who have sex with males of HIV-negative and unknown status of the SFAF-Stonewall Project will be offered at least one HIV test annually, as measured by client treatment plan and progress notes.• By the end of each contract period, 60% of HIV-negative/unknown status MSM clients of The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or client treatment plans.
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 80% of HIV-positive clients in the SFAF Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by client treatment plans.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By the end of each contract period, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. Identifiers:

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

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

2. Nature of Document (check one)

☐ New ☒ Renewal ☐ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

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

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

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

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

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

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

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

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

Contractor: San Francisco AIDS Foundation
 Program: African American Prevention Initiative

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By the end of each contract period, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.

Community-Based HIV Testing	
	<ul style="list-style-type: none"> By the end of each contract period, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By the end of each contract period, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By the end of each contract period, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By the end of each contract period, 90% of HIV-negative/unknown status African American males who have sex with males of the African American Special Project will be offered at least one HIV test annually as measured by administrative data. By the end of each contract period, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb.
Increase viral load suppression	<ul style="list-style-type: none"> By the end of each contract period, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By the end of each contract period, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

1. Identifiers:

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

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

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

09/01/2011 – 06/30/2012 (Appendix B-5)

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

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

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

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

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

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

Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.	584	2,062
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.	290	580

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

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

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

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

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

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

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

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

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

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS. 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS. 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS.	604	2,134

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

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

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

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

Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

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

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

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

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

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

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

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

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

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

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

159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By the end of each contract period, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data.• By the end of each contract period, 60% of HIV-negative/unknown status MSM clients of the The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or Client Treatment plans.• By the end of each contract period, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none">• By the end of each contract period, 80% of HIV-positive clients in The Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By the end of each contract period, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By the end of each contract period, 90% of males who have sex with males of SFAF-Stonewall will be offered at least one HIV test annually, as measured by client treatment plans and progress note.

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

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	<ul style="list-style-type: none">• By the end of each contract period, 80% of HIV-positive clients in The Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self-report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By the end of each contract period, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B

Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

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

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

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$997,440 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

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

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$24,584	07/01/15 – 06/30/16

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

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

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

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification				Appendix B Page 3			
If modification, Effective Date of Mod: 7.1.17 No. of Mod. 24				Appendix Term: 9/1/11 - 6/30/20			
FISCAL YEAR: 2011-2012 to 2019-2020				DPH1			
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation				VENDOR ID (DPH USE ONLY)			
LEGAL ENTITY CODE: (CBHS Only)							
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation							
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services							
APPENDIX NUMBER (Narrative/Budget)	A-1/B-1	A-1/B-1a	A-1/B-1b				PAGE 3 TOTALS
APPENDIX TERM:	9/1/11-6/14/12	6/15/12-6/14/13	7/1/13-6/30/14				
SALARIES & EMPLOYEE BENEFITS	\$21,274	\$41,879	\$13,205				\$76,358
OPERATING EXPENSE	\$2,892	\$3,576	\$1,796				\$8,263
CAPITAL OUTLAY (COST \$5,000 AND OVER)							
SUBTOTAL DIRECT COSTS	\$24,166	\$45,455	\$15,000				\$84,621
INDIRECT COST AMOUNT:	\$2,417	\$4,545	\$1,500				\$8,462
INDIRECT RATE:	10.0%	10.0%	10.0%				
TOTAL EXPENSES:	\$26,583	\$50,000	\$16,500				\$93,083
HIV PREVENTION SECTION (HPB) FUNDING SOURCES							
CDC Grant (HIV Prevention Project)	\$26,583	\$50,000	\$16,500				\$93,083
General Fund							
Other Funding Source (Identify by name): Children General Fund							
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	\$26,583	\$50,000	\$16,500				\$93,083
HIV TREATMENT SERVICES AND OTHER NON-DPH REVENUES							
TOTAL HIV TREATMENT SERVICES AND OTHER NON-DPH REVENUES							
CHPP FUNDING SOURCES:							
TOTAL CHPP FUNDING SOURCES							
MOAH FUNDING SOURCES:							
TOTAL MOAH FUNDING SOURCES							
TOTAL DPH REVENUES	\$26,583	\$50,000	\$16,500				\$93,083
TOTAL OTHER/ NON-DPH REVENUE							
TOTAL REVENUES (DPH AND NON-DPH)	\$26,583	\$50,000	\$16,500				\$93,083

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

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification						Appendix Term:		Appendix B Page 4			
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24								9/1/11 - 6/30/20			
FISCAL YEAR: 2011-2012 to 2019-2020						DPH1					
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY):					
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services											
APPENDIX NUMBER (Narrative Budget)	A-2/B-2	A-2/B-2a	A-2/B-2b	A-2/B-2c	A-2/B-2d	A-2/B-2e	A-2/B-2f	A-2/B-2g	A-2/B-2h	A-2/B-2i	PAGE 4 TOTALS
APPENDIX TERM:	8/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	
SALARIES & EMPLOYEE BENEFITS	169,087	507,289	253,644	556,284	591,618	612,436	610,811	635,938	642,061	642,061	5,221,235
OPERATING EXPENSE	94,810	284,433	142,218	290,494	316,367	\$ 303,859	328,393	309,557	326,493	326,493	2,723,117
CAPITAL OUTLAY (COST \$5,000 AND OVER)											
SUBTOTAL DIRECT COSTS	263,907	791,722	395,862	846,778	907,983	916,295	939,204	945,493	968,554	968,554	7,944,352
INDIRECT COST AMOUNT:	26,391	79,172	39,585	84,678	90,798	91,630	93,919	113,458	116,225	116,225	852,081
INDIRECT RATE :	10%	10%	10%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	290,298	870,894	\$435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,796,433
REVENUES:											
PREVENTION SECTION (HPS) FUNDING SOURCES:											
CDC Grant (HIV Prevention Project)	290,298	479,451									769,749
CDC Reduction	(28,016)	(21,222)									(49,238)
General Fund		391,443	435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,026,684
Unspent GF (7/1/15-6/30/16)						(49,379)					(49,379)
Other Funding Source (Identify by name)											
Children General Fund											
TOTAL HIV PREVENTION SECTION FUNDING SOURCES:	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
HEALTH SERVICES (HRS) FUNDING SOURCES:											
HEALTH SERVICES (HRS) FUNDING SOURCES:											
CHPP FUNDING SOURCES:											
TOTAL CHPP FUNDING SOURCES:											
DPH FUNDING SOURCES:											
TOTAL DPH FUNDING SOURCES:											
TOTAL DPH REVENUES	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
TOTAL OTHER/ NON-DPH REVENUE											
TOTAL REVENUES (DPH AND NON-DPH)	262,282	849,672	435,447	931,456	998,781	958,546	1,033,123	1,058,951	1,084,779	1,084,779	8,697,816
Prepared by/Phone # Larry Zapalka / 415-487-3055								New per FN#25	New per FN#25	New per FN#25	

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

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 5								
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24		Appendix Term: 9/1/11 - 6/30/20								
FISCAL YEAR: 2011-2012 to 2019-2020		DPH1								
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (DPH USE ONLY)								
LEGAL ENTITY CODE: (CBHS Only)										
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation										
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Service										
APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-3/B-3b	A-3/B-3c	A-3/B-3d	A-3/B-3e	A-3/B-3f	A-3/B-3g	A-3/B-3h	PAGE 5 TOTALS
APPENDIX TERM	9/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	
SALARIES & EMPLOYEE BENEFITS	207,512	249,014	277,534	282,526	282,526	282,526	289,089	296,839	296,839	2,464,406
OPERATING EXPENSE	60,342	78,549	\$ 55,237	55,237	55,237	55,237	50,935	51,479	51,479	513,732
CAPITAL OUTLAY (COST \$5,000 AND OVER)										
SUBTOTAL DIRECT COSTS	267,854	327,563	332,771	337,763	337,763	337,763	340,024	348,318	348,318	2,978,137
INDIRECT COST AMOUNT:	26,785	32,757	33,277	33,776	33,776	33,776	40,803	41,798	41,798	318,546
INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	294,639	360,320	366,048	371,539	371,539	371,539	380,827	390,116	390,116	3,296,683
HIV PREVENTION SECTION (HPS) FUNDING SOURCES										
CDC Grant (HIV Prevention Project)										
General Fund	294,639	360,320	366,048	371,539			380,827	390,116	390,116	2,553,605
Not Encumbered/Unspent GF	(2,126)	(1)								(2,127)
Other Funding Source (Identify by name)										
SAPT HIV Set Aside & Federal SAPT Discretionary					371,539	371,539				743,078
Unspent GF (7/1/15 - 6/30/16)					(13,703)					(13,703)
Children General Fund										
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
HIV HEALTH SERVICES (HHS) FUNDING SOURCES										
TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
CHPP FUNDING SOURCES										
TOTAL CHPP FUNDING SOURCES										
MCAH FUNDING SOURCES										
TOTAL MCAH FUNDING SOURCES										
TOTAL DPH REVENUES	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
TOTAL OTHER/ NON-DPH REVENUE										
TOTAL REVENUES (DPH AND NON-DPH)	292,513	360,319	366,048	371,539	357,836	371,539	380,827	390,116	390,116	3,280,853
Prepared by/Phone # Larry Zapatka / 415-487-3055					New per FN#25	New per FN#25	New per FN#25			

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

Check one:											Appendix B Page 8
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification											Appendix Term: 9/1/11 - 6/30/20
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24											
FISCAL YEAR: 2011-2012 to 2019-2020											DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation											VENDOR ID (DPH USE ONLY)
LEGAL ENTITY CODE: (CBHS Only)											
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation											
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services											
APPENDIX NUMBER (Narrative Budget)	A-4/B-4	A-4/B-4a	A-4/B-4b	A-4/B-4c	A-4/B-4d	A-4/B-4e	A-4/B-4f	A-4/B-4g	A-4/B-4h	A-4/B-4i	PAGE 8
APPENDIX TERM:	8/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	TOTALS
EXPENSES:											
SALARIES & EMPLOYEE BENEFITS	72,707	218,123	164,319	381,866	389,226	398,780	410,030	389,370	389,370	389,370	3,203,181
OPERATING EXPENSE	78,510	235,529	62,506	107,380	107,379	110,241	111,715	135,869	148,680	148,680	1,246,489
CAPITAL OUTLAY (COST \$5,000 AND OVER)											
SUBTOTAL DIRECT COSTS	151,217	453,652	226,825	489,266	496,605	509,021	521,745	525,239	538,050	538,050	4,449,670
INDIRECT COST AMOUNT:	15,123	45,366	22,683	48,928	49,660	50,901	52,175	63,029	64,568	64,566	476,995
INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	
TOTAL EXPENSES:	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
REVENUES:											
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
CDC Grant (HIV Prevention Project)	166,340	241,864									408,204
General Fund		257,154	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,518,481
Other Funding Source (Identify by name):											
Children General Fund											
TOTAL HIV PREVENTION SECTION FUNDING SOURCES:	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
CHPP FUNDING SOURCES:											
TOTAL CHPP FUNDING SOURCES:											
MCAH FUNDING SOURCES:											
TOTAL MCAH FUNDING SOURCES:											
TOTAL DPH REVENUES	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
TOTAL OTHER/ NON-DPH REVENUE											
TOTAL REVENUES (DPH AND NON-DPH)	166,340	499,018	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,616	4,926,665
Prepared by/Phone # Larry Zaparka / 415-487-3055								New per FN#25	New per FN#25	New per FN#25	

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

Check one:											Appendix B	Page 7	
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification											Appendix Term:	9/1/11 - 6/30/20	
If modification, Effective Date of Mod. 7.1.17 No. of Mod. 24													
FISCAL YEAR: 2011-2012 to 2019-2020												DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation											MEMORANDUM FOR THE BOARD		
LEGAL ENTITY CODE: (CBHS Only)													
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation													
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Service													
APPENDIX NUMBER (Narrative Budget)	A-5/B-5	A-5/B-5a	A-5/B-5b	A-5/B-5c	A-5/B-5d	A-5/B-5e	A-5/B-5f	A-5/B-5g	A-5/B-5h		PAGE 7		
APPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20		TOTALS		
SALARIES & EMPLOYEE BENEFITS	120,563	144,875	178,889	182,128	182,128	185,883	184,500	187,563	187,563		1,553,892		
OPERATING EXPENSE	338,335	378,769	386,024	391,258	405,593	416,936	422,709	434,457	434,457		3,608,538		
CAPITAL OUTLAY (COST \$5,000 AND OVER)													
SUBTOTAL DIRECT COSTS	458,898	523,444	564,913	573,386	587,721	602,819	607,209	622,020	622,020		5,162,430		
INDIRECT COST AMOUNT:	61,487	69,532	73,936	75,046	78,922	78,440	81,081	83,302	83,302		713,048		
INDIRECT RATE:	13.4%	13.3%	13.1%	13.1%	13.1%	13.0%	15.0%	15.0%	15.0%				
TOTAL EXPENSES:	520,385	592,976	638,849	648,432	666,643	681,259	698,290	715,322	715,322		5,875,478		
REVENUES													
HIV PREVENTION SECTION (HIV FUNDING SOURCES)													
CDC Grant (HIV Prevention Project)													
General Fund	520,385	592,976	638,849	648,432	666,643	681,259	698,290	715,322	715,322		5,875,478		
Other Funding Source (identify by name)													
Children General Fund													
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	520,385	592,976	638,849	648,432	666,643	681,259	698,290	715,322	715,322		5,875,478		
MCAH FUNDING SOURCES													
TOTAL MCAH FUNDING SOURCES													
CHPP FUNDING SOURCES													
TOTAL CHPP FUNDING SOURCES													
TOTAL DPH REVENUES													
TOTAL DPH REVENUES	520,385	592,976	638,849	648,432	666,643	681,259	698,290	715,322	715,322		5,875,478		
TOTAL OTHER/ NON-DPH REVENUE													
TOTAL OTHER/ NON-DPH REVENUE													
TOTAL REVENUES (DPH AND NON-DPH)													
TOTAL REVENUES (DPH AND NON-DPH)	520,385	592,976	638,849	648,432	666,643	681,259	698,290	715,322	715,322		5,875,478		
Prepared by/Phone # Larry Zaparka / 415-487-3055											New per FN#25	New per FN#25	New per FN#25

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

Check one:		Appendix B Page 8							
<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 8/30/20							
If modification, Effective Date of Mod. 7.1.17		No. of Mod. 24							
FISCAL YEAR: 2011-2012 to 2019-2020		DPH1							
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (DPH USE ONLY)							
LEGAL ENTITY CODE: (CBHS Only)									
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services									
APPENDIX NUMBER (Narrative Budget)	A-6/B-6	A-6/B-6a	A-6/B-6b	A-6/B-6c	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	PAGE 8 TOTALS
APPENDIX TERM	9/01/11-8/30/12	9/01/11-8/30/12	9/01/11-8/30/12	9/01/11-8/30/12	7/01/12-8/30/13	7/01/12-8/30/13	7/01/12-8/30/13	7/01/12-8/30/13	
EXPENSES									
SALARIES & EMPLOYEE BENEFITS	208,074				249,690				457,764
OPERATING EXPENSE	622,182	66,665	60,407	5,912	695,024	83,972	73,874	7,230	1,617,266
CAPITAL OUTLAY (COST \$5,000 AND OVER)		0	0	0					
SUBTOTAL DIRECT COSTS	830,256	66,665	60,407	5,912	944,714	83,972	73,874	7,230	2,075,030
INDIRECT COST AMOUNT:	83,026	6,866	6,041	591	94,471	8,398	7,386	722	207,499
INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
TOTAL EXPENSES:	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
REVENUES									
HIV PREVENTION SECTION FUNDING SOURCES:									
CDC Grant (HIV Prevention Project)									
General Fund	913,282				1,039,185				1,952,467
Other Funding Source (Identify by name)									
Children General Fund		75,531	66,448	6,503		92,368	81,260	7,952	330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	
DPH HEALTH SERVICES FUNDING SOURCES:									
TOTAL DPH HEALTH SERVICES FUNDING SOURCES									
CHPP FUNDING SOURCES:									
TOTAL CHPP FUNDING SOURCES									
DPH FUNDING SOURCES:									
TOTAL DPH FUNDING SOURCES									
TOTAL DPH REVENUES	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
TOTAL OTHER/ NON-DPH REVENUE									
TOTAL REVENUES (DPH AND NON-DPH)	913,282	75,531	66,448	6,503	1,039,185	92,368	81,260	7,952	2,282,529
Prepared by/Phone # Larry Zapalka / 415-487-3055									

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

Check one:		Appendix B		Page 9					
<input type="checkbox"/> New	<input type="checkbox"/> Renewal	<input checked="" type="checkbox"/> Modification	Appendix Term:		9/1/11 - 6/30/20				
If modification, Effective Date of Mod. 7.1.17		No. of Mod. 24							
FISCAL YEAR: 2011-2012 to 2019-2020				DPH1					
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (DPH USE ONLY)							
LEGAL ENTITY CODE: (CBHS Only)									
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation									
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation HIV Prevention Services									
Budget Summary Page		Page 3	Page 4	Page 5	Page 6	Page 7	Page 8	Page 9	
APPENDIX NUMBER (Narrative Budget)		A/1 - B/1	A/2 - B/2	A/3 - B/3	A/4 - B/4	A/5 - B/5	A/6 - B/6	A/7 - B/7	
APPENDIX TERM		11/12 to 13/14	11/12 to 18/20	11/12 to 19/20	11/12 to 19/20	11/12 to 19/20	11/12 to 19/18	7/1/15- 6/30/16	PAGE 9 TOTALS
SALARIES & EMPLOYEE BENEFITS		76,358	6,221,235	2,484,405	3,203,181	1,563,892	457,764		12,976,835
OPERATING EXPENSE		8,263	2,723,117	513,732	1,246,489	3,608,538	1,817,266	28,500	9,745,905
CAPITAL OUTLAY (COST \$5,000 AND OVER)				0					
SUBTOTAL DIRECT COSTS		84,621	7,944,352	2,978,137	4,449,670	5,162,430	2,075,030	28,500	22,722,741
INDIRECT COST AMOUNT:		8,462	852,081	318,546	476,995	713,048	207,489	0	2,576,631
INDIRECT RATE :		10.00%	10.72562%	10.69615%	10.71977%	13.81226%	9.9998%	0.0%	
TOTAL EXPENSES:		93,083	8,796,433	3,296,683	4,926,665	5,875,478	2,282,529	28,500	25,299,371
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:									
CDC Grant (HIV Prevention Project)		93,083	769,749		408,204				1,271,036
CDC Reduction			(49,238)						(49,238)
General Fund			8,026,684	2,553,605	4,518,481	5,875,478	1,952,467	28,500	22,955,165
Not Encumbered/Unspent GF				(2,127)					(2,127)
Other Funding Source (Identify by name)									
SAPT HIV Set Aside & Federal SAPT Discretionary				743,078					743,078
Unspent GF (7/1/15-6/30/16)			(49,379)	(13,703)					(63,082)
Children General Fund							330,062		330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES:		93,083	8,697,810	3,280,883	4,926,665	5,875,478	2,282,529	28,500	25,184,924
HIV HEALTH CARE SERVICES FUNDING SOURCES:				0					
TOTAL HIV HEALTH CARE SERVICES FUNDING SOURCES:				0					
CHPP FUNDING SOURCES:									
TOTAL CHPP FUNDING SOURCES:									
MDAH FUNDING SOURCES:									
TOTAL MDAH FUNDING SOURCES:									
TOTAL DPH REVENUES		93,083	8,697,810	3,280,883	4,926,665	5,875,478	2,282,529	28,500	25,184,924
TOTAL OTHER/NON-DPH REVENUE									
TOTAL REVENUES (DPH AND NON-DPH)		93,083	8,697,810	3,280,883	4,926,665	5,875,478	2,282,529	28,500	25,184,924

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

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

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

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

		SERVICE MODES						
Personnel Expenses		Testing		Mobile Testing				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Magnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
HIV Coordinator	0.80	40,800	85%	7,200	15%			48,000
Receptionist	1.80	77,679	100%					77,679
Phlebotomist	3.75	176,250	100%					176,250
Data Manager	0.80	44,000	100%					44,000
HIV Counselor	0.40	18,800	100%					18,800
Volunteer Coordinator	0.80	37,920	100%					37,920
Network Coordinator	0.30			15,600	100%			15,600
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9.80	462,648	90.939%	46,100	9.061%			508,749
Fringe Benefits	25%	115,662	90.939%	11,525	9.061%			127,187
Total Personnel Expenses		578,311	90.939%	57,625	9.061%			635,936

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

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

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

Director of Government Contracts

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

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

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

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

Testing Counselor:

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

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

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

Total Salaries

\$ 508,749

Total Benefits

25% of \$508,749 total salaries =

\$ 127,187

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

TOTAL SALARIES & BENEFITS

\$ 635,936

Operating Expenses

Occupancy:

Rent:

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

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

Building Maintenance:

Janitorial services

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

Utilities:

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

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

Total Occupancy:

\$ 118,280

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

Total Materials and Supplies: \$ 42,054

General Operating:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

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

Total General Operating: \$ 17,905

Staff Travel and Out-of-Town:

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

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

R.V Expense to include fuel & maintenance

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

Total Staff/Travel: \$ 4,002

Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality
assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains
communications with all collaborative partners. *Minimum Qualifications:* Experience coordinating Harm Reduction
services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex
workers. Experience working with people who use substances, including injections drugs, Experience with people
living with HIV/AIDS.

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

Phlebotomist: Certified for specimen collection

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

Total Salaries \$ 35,460

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

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

Office supplies: misc office supplies.

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

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

St. James Infirmary Total \$ 42,658

Glide

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

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

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

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

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

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

.30 FTE x \$47,840 per year = \$ 14,352
Total Salaries \$ 30,766

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

approx 25% of \$ 30,766 total salaries = \$ 7,692
Total Salaries & Benefits \$ 38,458

Rent: Prorated rent for program staff. \$ 4,200

Glide Total \$ 42,658

Dr. Chris Hall

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

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

\$ 42,000
Dr. Hall Total \$ 42,000

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

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

Appendix B-2h

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

Page 1

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

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

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

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

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

Director of Government Contracts

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

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

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

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

Testing Counselor:

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

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

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

Total Salaries \$ 513,649

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

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

TOTAL SALARIES & BENEFITS \$ 642,061

Operating Expenses

Occupancy:

Rent:

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

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

Building Maintenance:

Janitorial services

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

Utilities:

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

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

Total Occupancy: \$ 118,280

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

<u>Total Materials and Supplies:</u>	\$ 46,327
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General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

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

<u>Total General Operating:</u>	\$ 17,905
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Staff Travel Local & Out of Town:

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

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

R.V. Expense to include fuel & maintenance.

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

<u>Total Staff Travel:</u>	\$ 4,002
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Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. *Minimum Qualifications:* Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs, Experience with people living with HIV/AIDS.

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

Phlebotomist: Certified for specimen collection.

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

Total Salaries \$ 35,460

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

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

Total Salaries & Benefits \$ 42,552

Office supplies: misc office supplies.

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

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

St. James Infirmary Total \$ 43,724

Glide

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

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

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

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

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

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

Total Salaries \$ 31,484

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

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

Total Salaries & Benefits \$ 39,355

Rent: Prorated rent for program staff.

\$ 4,369

Glide Total \$ 43,724

Dr. Chris Hall

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

\$ 52,531

Dr. Hall Total \$ 52,531

Total Consultants/Subcontractors:

\$ 139,979

Other:

Total Other:

\$

TOTAL OPERATING EXPENSES

\$ 326,493

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

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 968,554

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 116,225

APPENDIX TOTAL

\$ 1,084,779

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

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

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

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

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

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

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

BUDGET JUSTIFICATION
Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

Director of Government Contracts

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

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

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

HIV CTL Services Manager

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

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

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

HIV Coordinator

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

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

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

Receptionist

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

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

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

Phlebotomist

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

Minimum Qualifications: State certified phlebotomist.

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

Data Manager

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

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

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

HIV Counselor

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

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

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

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

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

Network Coordinator

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

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

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

Testing Counselor:

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

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

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

Total Salaries \$ 513,649

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

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

TOTAL SALARIES & BENEFITS \$ 642,061

Operating Expenses

Occupancy:

Rent:

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

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

Building Maintenance:

Janitorial services:

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

Utilities:

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

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

Total Occupancy \$ 118,280

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

Total Materials and Supplies \$ 46,327

General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

Total General Operating \$ 17,905

Staff Travel (Local & Out of Town):

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

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

R.V. Expense to include fuel & maintenance.

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

Total Staff Travel \$ 4,002

Consultants/Subcontractors:

St. James Infirmary

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

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. *Minimum Qualifications:* Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs, Experience with people living with HIV/AIDS.

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

Phlebotomist: Certified for specimen collection.

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

Total Salaries \$ 35,460

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

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

Total Salaries & Benefits \$ 42,552

Office supplies: misc office supplies.

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

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

St. James Infirmary Total \$ 43,724

Glide

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

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

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

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

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

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

Total Salaries \$ 31,484

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

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

Total Salaries & Benefits \$ 39,355

Rent: Prorated rent for program staff.

\$ 4,369

Glide Total \$ 43,724

Dr. Chris Hall

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

\$ 52,531

Dr. Hall Total \$ 52,531

Total Consultants/Subcontractors:

\$ 139,979

Other:

Total Other:

\$

TOTAL OPERATING EXPENSES

\$ 326,493

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

Total Capital Expenditures:

\$

TOTAL DIRECT COSTS

\$ 968,554

INDIRECT COSTS

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

\$968,554 x 12% =

TOTAL INDIRECT COSTS

\$ 116,225

APPENDIX TOTAL

\$ 1,084,779

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

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

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

Personnel Expenses		SERVICE MODES						Page Total
Position Titles	FTE	Recruitment & Linkages		Events		Groups		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	1,800	20%	1,890	21%	1,260	14%	4,950
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director	0.20	2,200	10%	2,200	10%	3,400	15%	7,800
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator	0.80	13,520	26%	13,520	26%	5,200	10%	32,240
Project Assistant	0.70	5,600	16%	5,600	16%	6,300	18%	17,500
Harm Reduction Health Educator	0.90	13,354	27%	13,354	27%	4,946	10%	31,654
Counselor I/II	0.80	10,617	23%	6,001	13%	15,233	33%	31,851
Total FTE & Total Salaries	3.65	49,278	21.307%	44,568	19.271%	40,659	17.581%	134,505
Fringe Benefits	25%	12,320	21.308%	11,142	19.271%	10,165	17.581%	33,627
Total Personnel Expenses		61,598	21.308%	55,710	19.271%	50,824	17.581%	168,132
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		1,217	23%	1,047	20%	995	19%	3,259
Total General Operating		1,392	22%	1,200	19%	1,139	18%	3,731
Total Staff Travel								
Consultants/Subcontractor:								
Other:		308	22%	268	19%	252	18%	826
Total Operating Expenses		\$ 11,258	22.103%	\$ 9,706	19.058%	9,211	18.084%	\$ 30,175
Total Direct Expenses		72,856	21.427%	65,416	19.239%	60,035	17.656%	198,307
Indirect Expenses 12%		8,743	21.427%	7,850	19.239%	7,204	17.656%	23,797
TOTAL EXPENSES		\$ 81,599	21.427%	\$ 73,266	19.239%	67,239	17.656%	\$222,104
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$113.34		\$2,154.89		162.42		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
DPH #1A(1)								Rev. 05/2010

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

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

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

Personnel Expenses		SERVICE MODES						Page 12 Total
Position Titles	FTE	IRRC		PCM		Social Marketing		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
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) per Service Mode		240		359		12		1,779
Cost Per Unit of Service by Service Mode		\$131.58		99.05		5683.34		
Number of Contacts (NOC) per Service Mode		255		374		N/A		

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

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

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

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

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

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION The Stonewall Project

Salaries and Benefits

Vice-President of Programs & Services

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

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

Annual Salary \$ 180,000 x 0.05 FTE = \$ 9,000

Director of Government Contracts

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

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

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

Stonewall Director

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

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

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

Director of Clinical Operations

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

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

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

Health Educator

Responsible for coordinating web site, MSW, 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

Project Assistant

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

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

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

Harm Reduction Health Educator

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

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

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

Counselor I/II

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

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

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

Total Salaries

\$ 231,271

Total Benefits

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

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

TOTAL SALARIES & BENEFITS

\$ 289,089

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 37,917

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

\$ 1,990

Total Materials and Supplies:

\$ 5,293

General Operating:

Insurance:

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

$\$45.14 \text{ per month} \times 3.65 \text{ FTE} \times 12 \text{ months} = \$ 1,977$

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 - $\$44.71 \text{ per month} \times 3.65 \text{ FTE} \times 12 \text{ months} = \$ 1,958$
Maintenance - $\$50.33 \text{ per month} \times 3.65 \text{ FTE} \times 12 \text{ months} = \$ 2,204$

Outside Storage:

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

$\$4.25 \text{ per month} \times 3.65 \text{ FTE} \times 12 \text{ months} = \$ 186$

Total General Operating:

\$ 6,325

Consultants/Subcontractors:

Total Consultants/Subcontractors:

\$ -

Other:

Staff Training

Registration and/or travel for trainings and conferences.

$\$350 \text{ per registration} \times 4 \text{ conference/seminars} = \$ 1,400$

Total Other:

\$ 1,400

TOTAL OPERATING EXPENSES

\$50,935

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 340,024

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 40,803

APPENDIX TOTAL

\$ 380,827

Contractor Name: San Francisco AIDS Foundation

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

Funding Source: General Fund

Appendix B-3g

Page 1

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

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

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

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

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

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

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

		SERVICE MODES						Page Total
		IRRC		PCM		Social Marketing		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles								
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	2,988	6%	0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies		475	8%	770	13%	998	17%	5,500
Total General Operating		508	8%	589	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$ 48,392
Total Direct Expenses		29,103	8.355%	31,893	9.158%	61,507	17.658%	327,810
Indirect Expenses	12%	3,492	8.354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) per Service Mode		240		359		12		1,779
Cost Per Unit of Service by Service Mode		\$135.82		\$99.50		\$5,740.67		
Number of Contacts (NOC) per Service Mode		255		374		N/A		
DPH #1A(1)								Rev. 05/2010

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

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

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

Personnel Expenses		SERVICE MODES						Page 3 of 3 Contract Totals
Position Titles	FTE	Condom distribution		Training				
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	270	3%	180	2%			10,000
Director of Government Contracts	0.05	138	3%	92	2%			4,600
Stonewall Director	0.20	1,200	5%	1,000	4%			24,000
Director of Clinical Operations	0.15	392	3%	260	2%			13,050
Health Educator	0.80	2,600	5%	1,040	2%			52,800
Project Assistant	0.70	1,050	3%	700	2%			35,700
Harm Reduction Health Educator	0.90	1,979	4%	990	2%			50,361
Counselor I/II	0.80	1,023	2%	1,023	2%			46,960
Total FTE & Total Salaries	3.65	8,652	3.643%	5,285	2.226%			237,471
Fringe Benefits	25%	2,163	3.643%	1,321	2.225%			59,368
Total Personnel Expenses		10,815	3.643%	6,606	2.225%			296,839

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

Total Direct Expenses	12,864	3.693%	7,644	2.195%			348,318
Indirect Expenses 12%	1,544	3.694%	917	2.194%			41,798
TOTAL EXPENSES	\$ 14,408	3.693%	\$ 8,561	2.194%			\$ 390,116

Number of Units of Service (UOS) per Service Mode	12	24	1,815
Cost Per Unit of Service by Service Mode	\$1,200.67	356.71	
Number of Contacts (NOC) per Service Mode	N/A	120	

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION The Stonewall Project

Salaries and Benefits

Vice-President of Programs & Services

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

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

Annual Salary \$ 200,000 x 0.05 FTE = \$ 10,000

Director of Government Contracts

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

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

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

Stonewall Director

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

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

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

Director of Clinical Operations

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

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

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

Health Educator

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

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

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

Project Assistant

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

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

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

Harm Reduction Health Educator

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

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

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

Counselor I/II

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

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

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

Total Salaries

\$ 237,471

Total Benefits

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

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

TOTAL SALARIES & BENEFITS

\$ 296,839

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 37,917

Materials and Supplies:

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

\$ 2,534

Total Materials and Supplies:

\$ 5,837

General Operating:

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

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

Rental - \$44.71 per month x 3.65 FTE x 12 months = \$ 1,958
 Maintenance - \$50.33 per month x 3.65 FTE x 12 months = \$ 2,204

Outside Storage:

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

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

Total General Operating:

\$ 6,325

Consultants/Subcontractors:

Total Consultants/Subcontractors:

\$ -

Other:

Staff Training

Registration and/or travel for trainings and conferences.

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

Total Other:

\$ 1,400

TOTAL OPERATING EXPENSES

\$51,479

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

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 348,318

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 41,798

APPENDIX TOTAL

\$ 390,116

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

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

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

		SERVICE MODES						
Personnel Expenses		Recruitment & Linkages		Events		Groups		Page Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	2,000	20%	2,090	21%	1,460	15%	5,550
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director	0.20	3,200	13%	3,200	13%	4,400	18%	10,800
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator	0.80	13,720	26%	13,720	28%	5,300	10%	32,740
Project Assistant	0.70	5,800	16%	5,800	16%	6,500	18%	18,100
Harm Reduction Health Educator	0.90	13,654	27%	13,654	27%	4,946	10%	32,254
Counselor I/II	0.80	10,717	23%	6,101	13%	15,333	33%	32,151
Total FTE & Total Salaries	3.65	51,278	21.593%	46,568	19.610%	42,259	17.795%	140,105
Fringe Benefits	25%	12,820	21.594%	11,842	19.610%	10,585	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								
Consultants/Subcontractor:								
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 11,258	21.869%	\$ 9,708	18.854%	9,211	17.883%	\$ 30,176
Total Direct Expenses		75,356	21.634%	67,916	19.498%	62,035	17.810%	205,307
Indirect Expenses 12%		9,043	21.635%	8,150	19.499%	7,444	17.809%	24,637
TOTAL EXPENSES		\$ 84,399	21.634%	\$ 76,066	19.498%	69,479	17.810%	\$229,944
Number of Units of Service (UOS) per Service Mode		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$117.23		\$2,237.24		\$167.83		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
DPH #1A(1)								
Rev. 05/2010								

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

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

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

		SERVICE MODES						Page 112 Total
Personnel Expenses		IRRC		PCM		Social Marketing		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	810	8%	1,280	13%	1,910	19%	9,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	4,200	18%	4,000	17%	2,800	12%	21,800
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	0.80	3,220	6%	0	0%	13,200	25%	49,160
Project Assistant	0.70	3,150	9%	4,300	12%	8,400	24%	33,950
Harm Reduction Health Educator	0.90	2,968	6%	0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies		475	8%	770	13%	996	17%	5,500
Total General Operating		506	8%	569	9%	1,139	18%	5,945
Total Staff Travel								
Consultants/Subcontractor:								
Other:		112	8%	126	9%	252	18%	1,316
					</			

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

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

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

Personnel Expenses		SERVICE MODES						Page 13-3
Position Titles	FTE	Condom distribution		Training				Contract Totals
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.05	270	3%	180	2%			10,000
Director of Government Contracts	0.05	138	3%	92	2%			4,600
Stonewall Director	0.20	1,200	5%	1,000	4%			24,000
Director of Clinical Operations	0.15	392	3%	260	2%			13,050
Health Educator	0.80	2,600	5%	1,040	2%			52,800
Project Assistant	0.70	1,050	3%	700	2%			35,700
Harm Reduction Health Educator	0.90	1,979	4%	990	2%			50,361
Counselor I/II	0.80	1,023	2%	1,023	2%			46,960
Total FTE & Total Salaries	3.65	8,652	3.643%	5,285	2.226%			237,471
Fringe Benefits	25%	2,163	3.643%	1,321	2.225%			59,368
Total Personnel Expenses		10,815	3.643%	6,606	2.225%			296,839
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		1,517	4%	789	2%			37,917
Total Materials and Supplies		222	4%	115	2%			5,837
Total General Operating		254	4%	126	2%			6,325
Total Staff Travel								
Consultants/Subcontractor:								
Other:		56	4%	28	2%			1,400
Total Operating Expenses		\$ 2,049	3.980%	\$ 1,038	2.016%			\$ 51,479
Total Direct Expenses		12,864	3.693%	7,644	2.195%			348,318
Indirect Expenses 12%		1,544	3.694%	917	2.194%			41,798
TOTAL EXPENSES		\$ 14,408	3.693%	\$ 8,561	2.194%			\$ 390,116
Number of Units of Service (UOS) per Service Mode		12		24				1,815
Cost Per Unit of Service by Service Mode		\$1,200.67		356.71				
Number of Contacts (NOC) per Service Mode		N/A		120				
DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION The Stonewall Project

Salaries and Benefits

Vice-President of Programs & Services

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

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

Annual Salary \$ 200,000 x 0.05 FTE = \$ 10,000

Director of Government Contracts

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

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

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

Stonewall Director

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

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

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

Director of Clinical Operations

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

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

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

Health Educator

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

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

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

Project Assistant

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

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

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

Harm Reduction Health Educator

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

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

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

Counselor VII

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

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

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

Total Salaries

\$ 237,471

Total Benefits

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

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

TOTAL SALARIES & BENEFITS

\$ 296,839

Operating Expenses

Occupancy

Rent:

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

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

Utilities:

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

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

Total Occupancy

\$ 37,917

Materials and Supplies

Office Supplies/Postage:

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

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

Program/Medical Supplies:

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

Total Materials and Supplies: \$ 5,837

General Operating:

Insurance:

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

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

Rental/Maintenance of

Equipment:

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

Rental - \$44.71 per month x 3.65 FTE x 12 months = \$ 1,958
Maintenance - \$50.33 per month x 3.65 FTE x 12 months = \$ 2,204

Outside Storage:

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

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

Total General Operating: \$ 6,325

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

Other:

Staff Training

Registration and/or travel for trainings and conferences

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

Total Other: \$ 1,400

TOTAL OPERATING EXPENSES \$51,479

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

Total Capital Expenditures: \$ -

TOTAL DIRECT COSTS \$ 348,318

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS

\$ 41,798

APPENDIX TOTAL

\$ 390,116

Contractor Name: San Francisco AIDS Foundation

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

Funding Source: General Fund

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Page 1

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

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

		SERVICE MODES						Page Total
Personnel Expenses		Events		Groups		Testing		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,560
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,900
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,480
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	0%	35,968
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,843
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,043
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,679
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,265
Dir. Community Engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,275
Dir. Program Development & Operations	0.10	4,018	40%	3,034	30%	1,066	11%	8,118
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,393
Outreach/Testing Counselor	0.40	7,000	39%	2,800	16%	4,750	26%	14,550
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,509
Media Designer	0.10	4,635	57%	1,620	20%	810	10%	7,065
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,458
Fringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,365
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,823
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	34.997%	5,534	11%	41,746
Total Materials and Supplies		11,831	17%	44,438	65.415%	7,459	11%	63,728
Total General Operating		1,744	10%	10,941	62.098%	1,744	10%	14,429
Consultants/Subcontractor								
Other:								

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

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

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

		SERVICE MODES						Page 1 of 2 Contract Totals
Personnel Expenses		IRRC		PCM		Outreach		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	
Director of Government Contracts	0.05	40	1%	0	0%		0%	
Data Manager	0.10	600	8%	200	3%	2,800	37%	
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	
Health Educator	0.10	976	15%	281	4%	400	6%	
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	
Counselor I/II	0.20	1,413	10%	508	4%		0%	
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	
DREAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	
Media Designer	0.10	135	2%	0	0%	1,000	12%	
Volunteer Manager	0.10	80	1%	0	0%		0%	
Total FTE & Total Salaries	4.88	12,399	3.980%	11,810	3.791%	37,829	12.144%	
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	1,019	2%	1,522	3%	6,031	12%	50,318
Total Materials and Supplies	140	0%	901	1%	3,163	5%	67,932
Total General Operating	634	4%	794	5%	1,762	10%	17,619
Consultants/Subcontractor							
Other:							
Total Operating Expenses	\$ 1,793	1.320%	\$ 3,217	2.368%	\$ 10,856	8.084%	\$ 135,869

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

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & Services

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

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

Annual Salary \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

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

Data Manager

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

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

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

Assoc. Director Community Engagement

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

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

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

BBE Coordinator

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

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

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

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

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

Harm Reduction Health Educator

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

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

Annual Salary \$ 54,957 x 0.10 FTE = \$ 5,496

Counselor I/II

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

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

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

Administrative Assistant

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

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

Annual Salary \$ 50,000 x 0.25 FTE = \$ 12,500

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total Salaries \$ 311,496

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

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

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 50,318

Materials and Supplies:

Office Supplies/Postage:

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

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

Case Management/Event Expense:

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

3320 drop-in + 240 case mgmt clients annually x approx \$11.59/client \$ 41,260

Approx 24 community Events x \$513.66 per event \$ 12,328

Temporary Staff

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

\$20/hour x 20 hours/week x 25 weeks \$ 10,000

Total Materials and Supplies:

\$ 67,932

General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

Program Incentives:

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

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

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

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

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

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

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

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

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

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	18,602	37%	17,610	35%	5,534	11%	41,746
Total Materials and Supplies	18,236	23%	50,844	63%	7,459	9%	76,539
Total General Operating	1,744	10%	10,941	62%	1,744	10%	14,429
Consultants/Subcontractor							
Other:							

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

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

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

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

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	1,019	2.025%	1,522	3.025%	6,031	11.986%	50,318
Total Materials and Supplies	140	0.173%	901	1.116%	3,163	3.917%	80,743
Total General Operating	634	3.598%	794	4.506%	1,762	10.001%	17,619
Consultants/Subcontractor							
Other:							
Total Operating Expenses	\$ 1,793	1.208%	\$ 3,217	2.164%	\$ 10,956	7.389%	\$ 148,680

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

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & Services

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

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

Annual Salary \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

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

Data Manager

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

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

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

Assoc. Director Community Engagement

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

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

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

BBE Coordinator

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

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

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

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

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

Harm Reduction Health Educator

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

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

Annual Salary \$ 54,957 x 0.10 FTE = \$ 5,496

Counselor I/II

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

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

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

Administrative Assistant

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

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

Annual Salary \$ 50,000 x 0.25 FTE = \$ 12,500

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

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

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

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

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

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

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

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

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

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

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

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

Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and 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 \$80,000 x .10 FTE = \$ 8,000

Total Salaries \$ 311,496

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

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

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

Office Supplies/Postage:

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

75.41 per month x 4.80 FTE x 12 months =	\$	4,344
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Case Management/Event Expense:

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

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

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

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

Insurance:

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

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

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

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

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

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

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

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

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

Total General Operating \$ 17,619

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

TOTAL OPERATING EXPENSES \$ 148,680

TOTAL DIRECT COSTS \$ 538,050

INDIRECT COSTS

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

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

TOTAL INDIRECT COSTS \$ 64,566

APPENDIX TOTAL \$ 602,616

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

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

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

		SERVICE MODES						Page Total
		Events		Groups		Testing		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,560
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,900
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,480
BBE Coordinator	0.80	11,664	26%	24,304	54%	0	0%	35,968
Health Educator	0.10	2,562	39%	0	0%	2,281	35%	4,843
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,043
Counselor I/II	0.20	0	0%	5,403	40%	6,276	46%	11,679
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,255
Dir. Community engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,275
Dir. Program development	0.10	4,018	40%	3,034	30%	1,066	11%	8,118
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,393
Outreach/Testing Coordinator	0.40	7,000	39%	2,800	16%	4,750	26%	14,550
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,509
Media designer	0.10	4,635	57%	1,620	20%	810	10%	7,065
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,458
Fringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,365
Total Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,823
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	41,746
Total Materials and Supplies		18,236	23%	50,844	63%	7,459	9%	76,539
Total General Operating		1,744	10%	10,941	62%	1,744	10%	14,429
Consultants/Subcontractor								
Other:								
					</			

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

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

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

		SERVICE MODES						Page 12 Contract Totals
		IRRC		PCM		Outreach		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Vice-President of Program & Services	0.10	200	1%	900	5%	3,000	17%	18,000
Director of Government Contracts	0.05	40	1%	0	0%	0	0%	4,600
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,500
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,800
BBE Coordinator	0.80	952	2%	880	2%	7,000	16%	44,800
Health Educator	0.10	976	15%	281	4%	400	6%	6,500
Harm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,496
Counselor I/II	0.20	1,413	10%	508	4%	0	0%	13,600
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,500
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	5%	25,000
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,000
DREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,000
Outreach/Testing Counselor	0.40	450	3%	0	0%	3,000	17%	18,000
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,500
Media Designer	0.10	135	2%	0	0%	1,000	12%	8,200
Volunteer Manager	0.10	80	1%	0	0%	0	0%	8,000
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,496
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,874
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12.144%	389,370
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		1,019	2%	1,522	3%	6,031	12%	50,318
Total Materials and Supplies		140	0%	901	1%	3,183	4%	80,743
Total General Operating		634	4%	794	5%	1,762	10%	17,819
Consultants/Subcontractor								
Other:								
Total Operating Expenses		\$ 1,793	1.208%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,880
Total Direct Expenses		17,282	3.214%	17,980	3.342%	58,241	10.824%	538,050
Indirect Expenses	12%	2,075	3.214%	2,158	3.342%	6,988	10.823%	64,566
TOTAL EXPENSES		\$ 19,357	3.214%	\$ 20,138	3.342%	65,229	10.824%	\$602,616
Number of Units of Service (UOS) per Service Mode		120		120		240		1,584
Cost Per Unit of Service by Service Mode		\$161.40		\$167.82		\$271.79		
Number of Contacts (NOC) per Service Mode		480		240		240		
DPH #1A(1)								
Rev. 05/2010								

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

V.P. Programs & Services

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

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

Annual Salary \$ 180,000 x 0.10 FTE = \$ 18,000

Director of Government Contracts

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

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

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

Data Manager

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

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

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

Assoc. Director Community Engagement

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

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

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

BBE Coordinator

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

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

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

Health Educator

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

Minimum Qualifications: State certified phlebotomist.

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

Harm Reduction Health Educator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

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

Annual Salary \$ 54,957 x 0.10 FTE = \$ 5,496

Counselor I/II

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

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

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

Administrative Assistant

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

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

Annual Salary \$ 50,000 x 0.25 FTE = \$ 12,500

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total Salaries \$ 311,496

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

TOTAL SALARIES & BENEFITS \$ 389,370

Operating Expenses

Occupancy:

Rent:

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

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

Utilities:

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

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

Total Occupancy:

\$ 50,318

Materials and Supplies:

Office Supplies/Postage:

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

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

Case Management/Event Expense:

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

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

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

Temporary Staff

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

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

Total Materials and Supplies:

\$ 80,743

General Operating:

Insurance:

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

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

Outside Storage:

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

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

Rental/Maintenance of Equipment:

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

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

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

Program Incentives:

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

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

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

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

Total General Operating \$ 17,619

Consultants/Subcontractors

Total Consultants/Subcontractors \$ -

TOTAL OPERATING EXPENSES \$ 148,680

TOTAL DIRECT COSTS \$ 538,050

INDIRECT COSTS

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

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

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 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**

Personnel Expenses		Testing		SERVICE MODES		PCM		Page 1 Total
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	5,993	34%	984	6%	4,678	27%	11,655
Director of Government Contracts	0.10	3,096	34%	376	4%	2,626	29%	6,098
HIV CTL Services Manager	0.40	12,480	78%	305	2%	1,106	7%	13,891
Data Manager	0.10	2,150	39%	400	7%	1,300	24%	3,850
Counselor I/II	1.25	6,380	9%	8,812	12%	30,486	42%	45,658
Outreach/Testing Counselor	0.60	27,000	100%					27,000
Total FTE & Total Salaries	2.65	57,099	38.685%	10,877	7.369%	40,176	27.220%	108,152
Fringe Benefits	25%	14,275	38.686%	2,719	7.369%	10,044	27.220%	27,038
Total Personnel Expenses		71,374	38.685%	13,596	7.369%	50,220	27.220%	135,190
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		12,107	48%	3,376	13%	5,697	22%	21,180
Total Materials and Supplies		6,287	26%	1,812	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 18,897	4.470%	\$ 5,171	1.223%	17,198	4.069%	\$ 41,266
Total Direct Expenses		90,271	14.867%	18,767	3.091%	67,418	11.103%	176,456
Indirect Expenses 15%		13,541	14.867%	2,815	3.091%	10,113	11.103%	26,469
TOTAL EXPENSES		\$ 103,812	14.867%	\$ 21,582	3.091%	77,531	11.103%	\$202,925
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$173.02		\$148.85		161.53		
Number of Contacts (NOC) per Service Mode		600		159		480		

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Appendix Term: 07/1/17-06/30/18

Personnel Expenses		SERVICE MODES						Page 1-2
Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Total
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	5,745	33%					17,400
Director of Government Contracts	0.10	3,102	34%					9,200
HIV CTL Services Manager	0.40	2,109	13%					16,000
Data Manager	0.10	1,650	30%					5,500
Counselor I and II	1.25	26,842	37%					72,500
Outreach/Testing Counselor	0.60							27,000
Total FTE & Total Salaries	2.65	39,448	26.726%					147,600
Fringe Benefits	25%	9,862	26.726%					36,900
Total Personnel Expenses		49,310	26.726%					184,500
Operating Expenses								
		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		4,272	17%					25,452
Total Materials and Supplies		4,760	20%					23,740
Total General Operating		346	24%					1,452
Total Staff Travel								
Consultants/Subcontractor:				33,486	9%	137,664	37%	171,150
Other:								
Total Operating Expenses		\$ 9,378	2.219%	\$ 33,486	7.922%	137,664	32.567%	\$ 221,794
Total Direct Expenses								
		58,688	9.665%	33,486	5.515%	137,664	22.672%	406,294
Indirect Expenses	15%	8,803	9.665%	5,023	5.515%	20,650	22.672%	60,945
TOTAL EXPENSES		\$ 67,491	9.665%	\$ 38,509	5.515%	158,314	22.672%	\$467,239
Number of Units of Service (UOS) per Service Mode								
		311		144		1,080		2,760
Cost Per Unit of Service by Service Mode								
		\$217.02		\$267.43		\$146.59		
Number of Contacts (NOC) per Service Mode								
		1,035		144		864		

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Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-6/30/20
 Funding Source: General fund

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 Appendix Term: 07/1/17-06/30/18

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 13 Contract Totals
Position Titles	FTE	LIFE Groups		LIFE R & L				
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20							17,400
Director of Government Contracts	0.10							9,200
HIV CTL Services Manager	0.40							16,000
Data Manager	0.10							5,500
Counselor I and II	1.25							72,500
Outreach/Testing Counselor	0.60							27,000
Total FTE & Total Salaries	2.65							147,600
Fringe Benefits	25%							36,900
Total Personnel Expenses								184,500
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy								25,452
Total Materials and Supplies								23,740
Total General Operating								1,452
Total Staff Travel								
Consultants/Subcontractor:		163,708	44%	37,207	10%			372,065
Other:								
Total Operating Expenses		\$ 163,708	38.728%	\$ 37,207	8.802%			\$ 422,709
Total Direct Expenses:		183,708	26.961%	37,207	6.128%			607,209
Indirect Expenses 15%		24,555	26.960%	5,581	6.128%			91,081
TOTAL EXPENSES		\$ 188,263	26.961%	\$ 42,788	6.128%			\$698,290
Number of Units of Service (UOS) per Service Mode		804		375				3,739
Cost Per Unit of Service by Service Mode		\$311.70		\$114.11				
Number of Contacts (NOC) per Service Mode		2,134		750				

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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 FTE x \$ 87,000 = \$17,400

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 92,000 = \$9,200

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.20 FTE x \$ 80,000 = \$16,000

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 55,000= \$5,500

Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

$$1.25 \text{ FTE} \times \$ 58,000 = \$72,500$$

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.

$$.60 \text{ FTE} \times \$45,000 = \$27,000$$

Total Salaries	\$147,600
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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
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Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

$$\$792.13 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$23,289$$

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

$$\$73.57 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,163$$

Total Occupancy:	\$25,452
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Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$150,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$12,000$$

$$\text{misc program materials} = \$3,423$$

$$305 \text{ incentives @ } \$20.00 \text{ each} = \$6,100$$

$$\text{Total Materials and Supplies} = \$23,740$$

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

$$\text{Total General Operating} = \$1,452$$

Staff Travel (Local & Out of Town):

$$\text{Total Staff Travel} = \$0$$

Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

$$.80 \text{ FTE} \times \$105,438 = \$84,350$$

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.40 FTE x \$47,507 = \$19,003

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.25 FTE x \$95,000 = \$23,750

.60 FTE X \$51,600 = \$30,960

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$48,006 \$43,206

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

.90FTE x \$45,011 = \$40,510

.35 FTE x \$48,400 = \$16,940

Admin Assistant

Responsible for: data entry; logistical and administrative support.
Minimum Qualifications: College degree and/or minimum 3 years
 experience in administrative assistance within health services-related
 field.

.45 FTE x \$47,507 = \$21,378

Total Salaries: \$280,097

Benefits: Social Security, Worker's Compensation, Health Benefits,
 Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 17.5% of total salaries (\$280,097) = \$49,017

Rent

Rental of property including rent, utilities, building maintenance and
 IT services including pro-rata share of shared expenses.

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials,
 educational materials, food, software, telephone/internet including pro-
 rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

Staff training, staff travel, insurance and equipment rental including
 pro-rata share of shared expenses.

\$541.67/ month x 12 months = \$6,500

Advertising

Costs for advertising placement for client recruitment and program
 based social marketing campaigns and related materials.

\$166.67/ month x 12 months

\$166.67 x 12 = \$2,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and
 retention and related materials.

\$333.33/ month x 12 months

\$333.33 x 12 mo = \$4,000

Total Shanti: \$372,065

Total Consultants/Subcontractors: \$372,065

Other:

Total Other: \$0

TOTAL OPERATING EXPENSES \$422,709

CAPITAL EXPENDITURES: (If needed - A
 unit valued at \$5,000 or more)

Total Capital Expenses	\$0
TOTAL DIRECT COSTS	\$607,209
INDIRECT COSTS	
Stonewall Castro Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.	
$\$235,144 \times 15\% =$	\$35,271
LIFE Program Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.	
$\$372,065 \times 15\% =$	\$55,810
TOTAL INDIRECT COSTS	\$91,081
APPENDIX TOTAL	\$698,290

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 Funding Source: General Fund

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 Appendix Term: 07/1/18-06/30/19

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 1 Total
		Testing		IRRC		PCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,789
Director of Government Contracts	0.10	3,129	34%	376	4%	2,659	29%	6,164
HIV CTL Services Manager	0.40	12,630	78%	305	2%	1,106	7%	14,041
Data Manager:	0.10	2,200	39%	400	7%	1,325	24%	3,925
Counselor I/II	1.25	6,380	9%	8,812	12%	31,091	42%	46,283
Outreach/Testing Counselor	0.60	27,600	100%					27,600
Total FTE & Total Salaries	2.65	57,999	38.653%	10,877	7.249%	40,926	27.275%	109,802
Fringe Benefits	25%	14,500	38.653%	2,719	7.248%	10,232	27.276%	27,451
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,253
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total:
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,007
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,093
Total Direct Expenses		92,614	14.889%	18,767	3.017%	68,965	11.087%	180,346
Indirect Expenses 15%		13,892	14.889%	2,815	3.017%	10,345	11.088%	27,052
TOTAL EXPENSES		\$ 106,506	14.889%	\$ 21,582	3.017%	79,310	11.087%	\$207,398
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$177.51		\$148.85		165.23		
Number of Contacts (NOC) per Service Mode		600		159		480		
DPH #1A(1)								
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Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 Funding Source: General fund

Appendix B-5g Page 2
 Appendix Term: 07/1/18-06/30/19

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 12 Totals
		Groups		LIFE IRRC		LIFE PCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	5,811	33%					17,600
Director of Government Contracts	0.10	3,136	34%					9,300
HIV CTL Services Manager	0.40	2,159	13%					16,200
Data Manager	0.10	1,675	30%					5,600
Counselor I and II	1.25	27,467	37%					73,750
Outreach/Testing Counselor	0.60							27,600
Total FTE & Total Salaries	2.65	40,248	26.823%					150,050
Fringe Benefits	25%	10,062	26.823%					37,513
Total Personnel Expenses		50,310	26.823%					187,563

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	4,881	18%					27,888
Total Materials and Supplies	4,770	20%					23,750
Total General Operating	346	24%					1,452
Total Staff Travel							0
Consultants/Subcontractor:			34,323	9%	144,919	38%	179,242
Other:							

Funding Source: General fund

Appendix Term: 07/1/18-06/30/19

BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

.20 FTE x \$ 88,000 = \$17,600

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 93,000 = \$9,300

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.20 FTE x \$ 81,000 = \$16,200

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 56,000= \$5,600

Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 59,000= \$73,750

Outreach/Testing Counselor: Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry.

Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$46,000= \$27,600

Total Salaries \$150,050

Total Benefits 25% of \$ 150,050 total salaries = \$37,513
Social Security, Worker's Compensation, Health Benefits, Unemployment,
State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$187,563

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

\$875.00 per mo. x 2.45 FTE x 12 months = \$25,725

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

\$73.57 x 2.45 FTE x 12 months= \$2,163

Total Occupancy: \$27,888

Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients:

$$150,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$12,000$$

$$\text{misc program materials} = \$3,433$$

$$305 \text{ incentives @ } \$20.00 \text{ each} = \$6,100$$

$$\text{Total Materials and Supplies:} \quad \$23,750$$

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

$$\text{Total General Operating:} \quad \$1,452$$

Staff Travel/Local & Out of State:

$$\text{Total Staff Travel:} \quad \$0$$

Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

$$.80 \text{ FTE} \times \$105,438 = \$84,350$$

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

$$.40 \text{ FTE} \times \$48,880 = \$19,552$$

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.25 FTE x \$95,000 = \$23,750
.60 FTE X \$53,000 = \$31,800

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$49,920 \$44,928

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

.90FTE x \$46,800 = \$42,120
.35 FTE x \$50,314 = \$17,610

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.45 FTE x \$48,880 = \$21,996

Total Salaries: \$286,106

Benefits: Social Security, Worker's Compensation, Health Benefits,
Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 18.0% of total salaries (\$286,106) = \$51,499

Rent

Rental of property including rent, utilities, building maintenance and
IT services including pro-rata share of shared expenses.

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials,
educational materials, food, software, telephone/internet including pro-
rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

Staff training, staff travel, insurance and equipment rental including
pro-rata share of shared expenses.

\$541.67/ month x 12 months = \$6,500

Advertising

Costs for advertising placement for client recruitment and program
based social marketing campaigns and related materials.

\$166.67/ month x 12 months

\$166.67 x 12 = \$2,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and
retention and related materials.

\$333.33/ month x 12 months

\$400.92 x 12 mo = \$4,811

Total Shanti: \$381,367

Total Consultants/Subcontractors:

\$381,367

Other:

Total Other:

\$0

TOTAL OPERATING EXPENSES

\$434,457

CAPITAL EXPENDITURES: (If needed - A
unit valued at \$5,000 or more)

Total Capital Expenditures:

\$0

TOTAL DIRECT COSTS

\$622,020

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

$\$240,653 \times 15\% =$ **\$36,097**

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

$\$381,367 \times 15\% =$ **\$57,205**

TOTAL INDIRECT COSTS

\$93,302

APPENDIX TOTAL

\$715,322

Contractor Name: **San Francisco AIDS Foundation**Contract Term: **9/1/11-06/30/20**Funding Source: **General Fund**

Appendix B-5h

Page 1

Appendix Term: **07/1/19-06/30/20**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						Page 1 Total
		Testing		IRRC		PCM		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Position Titles								
Director of Clinical Operations	0.20	6,060	34%	984	6%	4,745	27%	11,789
Director of Government Contracts	0.10	3,129	34%	376	4%	2,659	29%	6,164
HIV CTL Services Manager	0.40	12,630	78%	305	2%	1,106	7%	14,041
Data Manager	0.10	2,200	39%	400	7%	1,325	24%	3,925
Counselor I/II	1.25	6,380	9%	8,812	12%	31,081	42%	46,283
Outreach/Testing Counselor	0.80	27,600	100%					27,600
Total FTE & Total Salaries	2.65	57,999	39%	10,877	7%	40,926	27%	109,802
Fringe Benefits	25%	14,500	39%	2,719	7%	10,232	27%	27,451
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,253
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,007
Total Materials and Supplies		6,287	26%	1,812	7%	11,081	47%	18,980
Total General Operating		503	35%	183	13%	420	29%	1,106
Total Staff Travel								
Consultants/Subcontractor:								
Other:								
Total Operating Expenses		\$ 20,115	4.630%	\$ 5,171	1.190%	17,807	4.089%	\$ 43,093
Total Direct Expenses		92,614	14.889%	18,787	3.017%	68,965	11.087%	180,346
Indirect Expenses 15%		13,892	14.889%	2,815	3.017%	10,345	11.088%	27,052
TOTAL EXPENSES		\$ 106,506	14.889%	\$ 21,582	3.017%	79,310	11.087%	\$207,398
Number of Units of Service (UOS) per Service Mode		600		145		480		1,225
Cost Per Unit of Service by Service Mode		\$177.51		\$148.85		165.23		
Number of Contacts (NOC) per Service Mode		600		159		480		
DPH #1A(1)								
Rev. 05/2010								

Contractor Name: San Francisco AIDS Foundation
 Contract Term: 9/1/11-06/30/20
 Funding Source: General fund

Appendix B-5h Page 2
 Appendix Term: 07/1/19-06/30/20

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

Personnel Expenses		SERVICE MODES						Page 1 of 2 Totals
		Groups		LIFE IRRC		LIFE PCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Director of Clinical Operations	0.20	5,811	33%					17,600
Director of Government Contracts	0.10	3,136	34%					9,300
HIV CTL Services Manager	0.40	2,159	13%					16,200
Data Manager	0.10	1,675	30%					5,600
Counselor I and II	1.25	27,467	37%					73,750
Outreach/Testing Counselor	0.60							27,600
Total FTE & Total Salaries	2.65	40,248	27%					150,050
Fringe Benefits	25%	10,062	27%					37,513
Total Personnel Expenses		50,310	26.823%					187,563
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		4,881	18%					27,888
Total Materials and Supplies		4,770	20%					23,750
Total General Operating		346	24%					1,452
Total Staff Travel								0
Consultants/Subcontractor:				34,323	9%	144,919	38%	179,242
Other:								
Total Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7.900%	144,919	33.356%	\$ 232,332
Total Direct Expenses		60,307	9.695%	34,323	5.518%	144,919	23.298%	419,895
Indirect Expenses 15%		9,046	9.695%	5,148	5.518%	21,738	23.299%	62,984
TOTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5.518%	166,657	23.298%	\$482,879
Number of Units of Service (UOS) per Service Mode		311		144		1,080		2,760
Cost Per Unit of Service by Service Mode		\$223.00		\$274.11		\$154.32		
Number of Contacts (NOC) per Service Mode		1,035		144		864		

DPH #1A(1)

Rev. 05/2010

DPH #1A(1)

Rev. 05/2010

BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

.20 FTE x \$ 88,000 = \$17,600

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 93,000 = \$9,300

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.20 FTE x \$ 81,000 = \$16,200

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 56,000= \$5,600

Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

$$1.25 \text{ FTE} \times \$ 59,000 = \$73,750$$

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.

$$.60 \text{ FTE} \times \$46,000 = \$27,600$$

Total Salaries	\$150,050
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Total Benefits	25% of \$ 150,050 total salaries =	\$37,513
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS	\$187,563
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Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

$$\$875.00 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$25,725$$

Utilities

Phone, PGE & others base on SFAF's experience rate of \$73.57 per FTE.

$$\$73.57 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,163$$

Total Occupancy	\$27,888
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Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$75.41 per FTE per month.

$$\$75.41/\text{FTE} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$2,217$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$150,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$12,000$$

$$\text{misc program materials} = \$3,433$$

$$305 \text{ incentives @ } \$20.00 \text{ each} = \$6,100$$

<u>Total Materials and Supplies:</u>	\$23,750
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

$$\$45.14 \text{ per mo.} \times 2.45 \text{ FTE} \times 12 \text{ months} = \$1,327$$

Storage:

Offsite storage at a rate of \$4.25 per FTE per month.

$$\$4.25 \times 2.45 \text{ FTE} \times 12 \text{ months} = \$125$$

<u>Total General Operating:</u>	\$1,452
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Staff Travel (Local & Out of Town):

<u>Total Staff Travel:</u>	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications : Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

.80 FTE x \$105,438 = \$84,350

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.40 FTE x \$48,880 = \$19,552

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.25 FTE x \$95,000 = \$23,750

.60 FTE X \$53,000 = \$31,800

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$49,920 \$44,928

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

.90FTE x \$46,800 = \$42,120
 .35 FTE x \$50,314 = \$17,610

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.45 FTE x \$48,880 = \$21,996

Total Salaries: \$286,106

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 18.0% of total salaries (\$286,106) = \$51,499

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$2,204.25 x 12 months = \$26,451

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$541.67/ month x 12 months = \$6,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$166.67/ month x 12 months

\$166.67 x12 = \$2,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$333.33/ month x 12 months

\$400.92 x 12 mo = \$4,811

Total Shanti: \$381,367

Total Consultants/Subcontractors	\$381,367
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Other:	
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Total Other:	\$0
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TOTAL OPERATING EXPENSES	\$434,457
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
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Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$622,020
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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
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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
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TOTAL INDIRECT COSTS	\$93,302
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APPENDIX TOTAL	\$715,322
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**Appendix D
Additional Terms**

1. PROTECTED HEALTH INFORMATION AND BAA

The parties acknowledge that CITY is a Covered Entity as defined in the Healthcare Insurance Portability and Accountability Act of 1996 ("HIPAA") and is required to comply with the HIPAA Privacy Rule governing the access, transmission, and storage of health information and the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act").

The parties acknowledge that CONTRACTOR is one of the following (Choose Only One):

1. ☒ **CONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI And is a Covered Entity¹ as defined under HIPAA;**
Complete the following attached documents:
 - a. Appendix E SFDPH Protected Information Privacy & Security Agreement (PSA) (06-21-2017)
 - b. SFDPH Attestation 1 PRIVACY (06-07-2017)
 - c. SFDPH Attestation 2 DATA SECURITY (06-07-2017)
 - d. SFDPH Attestation 3 COMPLIANCE (06-07-2017)

2. ☐ **CONTRACTOR will create, receive, maintain, transmit, or access SFDPH PHI And is NOT a Covered Entity¹ as defined under HIPAA;**
Complete the following attached documents:
 - a. Appendix E SFDPH Business Associates Agreement (BAA) (08-04-2017)
 - b. SFDPH Attestation 1 PRIVACY (06-07-2017)
 - c. SFDPH Attestation 2 DATA SECURITY (06-07-2017)

3. ☐ **CONTRACTOR will NOT create, receive, maintain, transmit, or access SFDPH PHI;**
Appendix E and attestations are not required.
This option requires review and approval from the Office of Compliance and Privacy Affairs.

¹ A Covered Entity is defined under HIPAA as one of the following:

- a. **Health Care Providers** (doctors, clinics, psychologists, pharmacies, nursing homes)
- b. **Health Plans** (Health insurance companies, HMOs, company health plans, government programs that pay for health care).
- c. **Health Care Clearinghouse** (Not Applicable to SFDPH contracts)

Source: <https://www.hhs.gov/hipaa/for-professionals/covered-entities/index.html>
https://privacyruleandresearch.nih.gov/pr_06.asp

2. THIRD PARTY BENEFICIARIES

No third parties are intended by the parties hereto to be third party beneficiaries under this Agreement, and no action to enforce the terms of this Agreement may be brought against either party by any person who is not a party hereto.

3. CERTIFICATION REGARDING LOBBYING

CONTRACTOR certifies to the best of its knowledge and belief that:

A. No federally appropriated funds have been paid or will be paid, by or on behalf of CONTRACTOR to any persons for influencing or attempting to influence an officer or an employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the entering into of any federal cooperative agreement, or the extension, continuation, renewal, amendment, or modification of a federal contract, grant, loan or cooperative agreement.

B. If any funds other than federally appropriated funds have been paid or will be paid to any persons for influencing or attempting to influence an officer or employee of an agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan or cooperative agreement, CONTRACTOR shall complete and submit Standard Form -111, "Disclosure Form to Report Lobbying," in accordance with the form's instructions.

C. CONTRACTOR shall require the language of this certification be included in the award documents for all subawards at all tiers, (including subcontracts, subgrants, and contracts under grants, loans and cooperation agreements) and that all subrecipients shall certify and disclose accordingly.

D. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4. MATERIALS REVIEW

CONTRACTOR agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. CONTRACTOR agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. CITY agrees to conduct the review in a manner which does not impose unreasonable delays on CONTRACTOR'S work, which may include review by members of target communities.

5. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site.

CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

PROTECTED INFORMATION Privacy and Security Agreement

San Francisco AIDS Foundation ("CONTRACTOR") hereby acknowledges and agrees to the following privacy and security obligations and commitments in regard to access to the Department of Public Health's (SFDPH) Protected Information:

a. **Compliance with Federal and State Laws.** CONTRACTOR shall protect the privacy and provide for the security of SFDPH's medical information or protected health information ("PHI") (collectively, "Protected Information") in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Health and Safety Code § 1280.15, California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§ 5328, et seq., and the regulations promulgated there under (the "California Regulations").

b. **Attestations.** Except when SFDPH's data privacy officer exempts CONTRACTOR in writing, the CONTRACTOR shall complete the following forms, attached and incorporated by reference as though fully set forth herein, SFDPH Attestations for Privacy (Attachment 1), Data Security (Attachment 2), and Compliance (Attachment 3) within sixty (60) calendar days from the execution of the Agreement. If SFDPH makes substantial changes to any of these forms during the term of the Agreement, the CONTRACTOR will be required to complete SFDPH's updated forms within sixty (60) calendar days from the date that SFDPH provides CONTRACTOR with written notice of such changes. CONTRACTOR shall retain such records for a period of seven years after the Agreement terminates and shall make all such records available to SFDPH within 15 calendar days of a written request by SFDPH.

c. **Appropriate Safeguards.** CONTRACTOR shall take the appropriate security measures to protect the confidentiality, integrity and availability of Protected Information that it accesses, creates, receives, maintains, or transmits.

d. **Notification of Breach, Security Threats, and Unpermitted Uses or Disclosures.** CONTRACTOR shall notify SFDPH in writing within 5 calendar days of any breach of Protected Information; any reasonable suspicion or detection of security incidents related to Protected Information and any use or disclosure of data in violation of any applicable federal or state laws by CONTRACTOR or its agents or subcontractors. SFDPH will notify CONTRACTOR of any reasonable suspicion or detection of security incidents that could compromise SFDPH systems and confidentiality. In such security incidents, both parties will work collaboratively to mitigate the situation and to identify a solution.

APPENDIX E



San Francisco Department of Public Health Protected Information Privacy and Security Agreement

e. **Notification of Breach to Regulatory Agencies.** CONTRACTOR acknowledges and agrees that, as a Covered Entity and health care provider, it has an obligation independent of SFDPH to notify regulatory agencies and patients of privacy breaches caused by the acts or omissions of its employees or agents or related to the security of its electronic systems.

f. **Corrective Action.** CONTRACTOR shall take prompt corrective action to remedy any breach of Protected Information, mitigate to the extent practicable any harmful effect of a use or disclosure of Protected Information, and take any other action required by applicable federal and state laws and regulations pertaining to such breach.

g. **Protection Against Threats.** CONTRACTOR shall protect against any reasonably anticipated threats or hazards to the security or integrity of the Protected Information.

h. **Protection Against Unpermitted Uses or Disclosures.** CONTRACTOR shall protect against any reasonably anticipated access, uses or disclosures of the Protected Information that are not permitted or required under federal or state law.

i. **Security Violations.** CONTRACTOR shall maintain written policies and procedures to prevent, detect, contain, and correct security violations, including risk analysis, risk management, sanctions, and information system activity review.

j. **Privacy and Security Officers.** CONTRACTOR shall maintain qualified Privacy and Security Officers.

k. **Appropriate Access.** CONTRACTOR shall ensure that all CONTRACTOR employees and agents have appropriate access to electronic Protected Information and shall prevent those employees and agents who do not need access from obtaining it. This includes procedures for authorizing and supervising access, workforce clearance, and personnel termination procedures.

l. **Training.** CONTRACTOR shall provide privacy and security awareness and training for all employees and agents, including management. This shall include initial training and periodic reminders and updates, including requirements and obligations under federal and state law. Training shall cover protecting against viruses and malicious software and password management.

m. **Security Incidents.** CONTRACTOR shall maintain policies and procedures to report, mitigate and document Security Incidents.

n. **Periodic Evaluations.** CONTRACTOR shall conduct periodic evaluations of the security implementation against the Security Standards and environmental or operational changes affecting the security of electronic Protected Information.

APPENDIX E



San Francisco Department of Public Health

Protected Information Privacy and Security Agreement

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.

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 Name:		Contractor City Vendor ID	
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PRIVACY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions below in Section IV on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...						Yes	No*
A	Have formal Privacy Policies that comply with the Health Insurance Portability and Accountability Act (HIPAA)?						
B	Have a Privacy Officer or other individual designated as the person in charge of investigating privacy breaches or related incidents?						
	If yes:	Name & Title:	Phone #	Email:			
C	Require health Information Privacy Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH privacy training materials are available for use; contact OCPA at 1-855-729-6040.]						
D	Have proof that employees have signed a form upon hire and annually thereafter, with their name and the date, acknowledging that they have received health information privacy training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]						
E	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?						
F	Assure that staff who create, or transfer health information (via laptop, USB/thumb-drive, handheld), have prior supervisorial authorization to do so AND that health information is only transferred or created on encrypted devices approved by SFPDH Information Security staff?						

II. Contractors who serve patients/clients and have access to SFPDH PHI, must also complete this section.

If Applicable: DOES YOUR ORGANIZATION...						Yes	No*
G	Have (or will have if/when applicable) evidence that SFPDH Service Desk (628-206-SERV) was notified to de-provision employees who have access to SFPDH health information record systems within 2 business days for regular terminations and within 24 hours for terminations due to cause?						
H	Have evidence in each patient's / client's chart or electronic file that a Privacy Notice that meets HIPAA regulations was provided in the patient's / client's preferred language? (English, Cantonese, Vietnamese, Tagalog, Spanish, Russian forms may be required and are available from SFPDH.)						
I	Visibly post the Summary of the Notice of Privacy Practices in all six languages in common patient areas of your treatment facility?						
J	Document each disclosure of a patient's/client's health information for purposes other than treatment, payment, or operations?						
K	When required by law, have proof that signed authorization for disclosure forms (that meet the requirements of the HIPAA Privacy Rule) are obtained PRIOR to releasing a patient's/client's health information?						

III. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Privacy Officer or designated person	Name: (print)		Signature		Date	
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IV. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)		Signature		Date	
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Contractor Name:		Contractor City Vendor ID	
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DATA SECURITY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...		Yes	No*
A	Conduct assessments/audits of your data security safeguards to demonstrate and document compliance with your security policies and the requirements of HIPAA/HITECH at least every two years? [Retain documentation for a period of 7 years]		
B	Use findings from the assessments/audits to identify and mitigate known risks into documented remediation plans?		
	Date of last Data Security Risk Assessment/Audit:		
	Name of firm or person(s) who performed the Assessment/Audit and/or authored the final report:		
C	Have a formal Data Security Awareness Program?		
D	Have formal Data Security Policies and Procedures to detect, contain, and correct security violations that comply with the Health Insurance Portability and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH)?		
E	Have a Data Security Officer or other individual designated as the person in charge of ensuring the security of confidential information?		
	If yes: Name & Title: Phone # Email:		
F	Require Data Security Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH data security training materials are available for use; contact OCPA at 1-855-729-6040.]		
G	Have proof that employees have signed a form upon hire and annually, or regularly, thereafter, with their name and the date, acknowledging that they have received data security training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]		
H	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?		
I	Have (or will have if/when applicable) a diagram of how SFPDH data flows between your organization and subcontractors or vendors (including named users, access methods, on-premise data hosts, processing systems, etc.)?		

II. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Data Security Officer or designated person	Name: (print)	Signature	Date
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III. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)	Signature	Date
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Contractor Name:		Contractor City Vendor ID	
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COMPLIANCE ATTESTATION FOR HIPAA COVERED ENTITIES

All business partners of SFDPH that are HIPAA Covered Entities must have a formal compliance program and demonstrate integrity in their business practices. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by 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 an exception.

I. DOES YOUR ORGANIZATION...				Yes	No*
A	Have a formal Compliance Program that meets Office of the Inspector General (OIG) requirements?				
B	Have a Compliance Officer or other individual designated as the person in charge of handling compliance matters?				
	If yes:	Name & Title:	Phone #	Email:	
C	Require Compliance Training upon hire and annually thereafter for all employees? [Retain training materials for 7 years.]				
D	Have proof that employees have completed compliance training? [Retain proof for 7 years.]				
E	Have a Code of Conduct or Ethics policy that includes a non-retaliation clause and a mechanism for staff to confidentially and anonymously report potential compliance concerns. [Retain versions for 7 years.]				
F	Have proof that employees upon hire, and annually thereafter, have signed agreement to your organization's Code of Conduct? [Retain proof for 7 years.]				
G	Have mechanisms in place to identify and promptly respond to compliance deficiencies (including reporting any deficiencies to SFDPH) that could jeopardize your organization's continued participation in government health care programs including Medicare or Medi-Cal funded programs?				
H	Understand and comply with state and federal regulations regarding billing Medicare and Medi-Cal programs and assure that bills submitted to such programs are supported by the required medical record documentation?				
I	Publicize the 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?				
J	Upon hire and monthly thereafter, check the exclusions lists published by the Office of the Inspector General (OIG), General Services Administration (GSA), and the California Department of Health Care Services (DHCS) to ensure that any employee, temporary employee, volunteer, consultant, or governing body member responsible for oversight, administering or delivering state or federally-funded services who is on any of these lists is excluded from (may not work in) your program or agency? [Retain proof for 7 years.]				
K	Upon hire and re-enrollment of clinical providers, check the Social Security Administration's Death Master File to ensure that Medicaid or Medicare is not being billed in the name of a deceased provider. [Retain proof for 7 years.]				
L	Require (or will require if/when applicable) subcontractors that are HIPAA Covered Entities to comply with all applicable requirements in this Attestation?				

II. Under penalty of perjury, I attest that I have authority to sign on behalf of my organization and that, to the best of my knowledge, the information herein is true and correct:

Attested by:	Name: (print)	Title:	Signature:	Date:

III. *EXCEPTIONS: If you answered "NO" to any question or believe a question is Not Applicable, please contact OCPA for a consultation at 1-855-729-6040 or compliance.privacy@sfdph.org. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

Approved by OCPA:	Name: (print)	Title:	Signature:	Date:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2g
07/01/17 - 06/30/18
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **1035 Market Street, Suite 400**
San Francisco, CA 94103

Telephone: **415-487-3000**
Fax: **415-487-3009**

CHEP

Contract ID #
1000002504

Invoice Number
A-2JUL17

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/17 - 07/31/17**

FINAL Invoice ☐ (check if Yes)

Program Name: **Community-Based HIV Testing**

ACE Control #: _____

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790							9,790	9,790
HIV Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10750				10,750

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$508,749				\$508,749.00
Fringe Benefits	\$127,187				\$127,187.00
Total Personnel Expenses	\$635,936				\$635,936.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280				\$118,280.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$42,054				\$42,054.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905				\$17,905.00
Staff Travel - (e.g., Local & Out of Town)	\$4,002				\$4,002.00
Consultant/Subcontractor	\$127,316				\$127,316.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$309,557				\$309,557.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$945,493				\$945,493.00
Indirect Expenses	\$113,458				\$113,458.00
TOTAL EXPENSES	\$1,058,951				\$1,058,951.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2g
07/01/17 - 06/30/18
PAGE B

Invoice Number

A-2JUL17

Contract Purchase Order No:

Fund Source:	General Fund
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Grant Code/Detail:	N/A
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Project Code/Detail: N/A

Invoice Period: 07/1/17 - 07/31/17

FINAL invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2h
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: Community-Based HIV Testing

ACE Control #: _____

CHEP

Contract ID #: **1000002504**

Invoice Number
A-2JUL18

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/18 - 07/31/18**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790							9,790	9,790
HIV Mobile Testing	980	960							980	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10,750				10,750

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$513,649				\$513,649.00
Fringe Benefits	\$128,412				\$128,412.00
Total Personnel Expenses	\$642,061				\$642,061.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280				\$118,280.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,327				\$46,327.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905				\$17,905.00
Staff Travel - (e.g., Local & Out of Town)	\$4,002				\$4,002.00
Consultant/Subcontractor	\$139,979				\$139,979.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$326,493				\$326,493.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$968,554				\$968,554.00
Indirect Expenses	\$116,225				\$116,225.00
TOTAL EXPENSES	\$1,084,779				\$1,084,779.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2h
07/01/18 - 06/30/19
PAGE B

Invoice Number
A-2JUL18

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2I
07/01/19 - 08/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-2JUL19

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Program Name: Community-Based HIV Testing

ACE Control #: _____

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice: _____ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790							9,790	9,790
HIV Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	10750				10,750

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$513,649								\$513,649.00	
Fringe Benefits	\$128,412								\$128,412.00	
Total Personnel Expenses	\$642,061								\$642,061.00	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118,280								\$118,280.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,327								\$46,327.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,905								\$17,905.00	
Staff Travel - (e.g., Local & Out of Town)	\$4,002								\$4,002.00	
Consultant/Subcontractor	\$139,979								\$139,979.00	
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)										
Total Operating Expenses	\$326,493								\$326,493.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$968,554								\$968,554.00	
Indirect Expenses	\$116,225								\$116,225.00	
TOTAL EXPENSES	\$1,084,779								\$1,084,779.00	
LESS: Initial Payment Recovery										
Other Adjustments (Enter as negative, if appropriate)										
REIMBURSEMENT										

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-2i
07/01/19 - 06/30/20
PAGE B

Invoice Number
A-2JUL19

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3f
07/01/17 - 06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: The Stonewall Project

ACE Control #:

CHEP

Contract ID #
1000002504

Invoice Number
A-3JUL17

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$231,271				\$231,271.00
Fringe Benefits	\$57,818				\$57,818.00
Total Personnel Expenses	\$289,089				\$289,089.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,293				\$5,293.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$50,935				\$50,935.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$340,024				\$340,024.00
Indirect Expenses	\$40,803				\$40,803.00
TOTAL EXPENSES	\$380,827				\$380,827.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3f
07/01/17 - 06/30/18
PAGE B

Invoice Number
A-3JUL17

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Program Name: The Stonewall Project

Project Code/Detail: N/A

ACE Control #:

Invoice Period: 07/1/17 - 07/31/17

FINAL invoice ☐ (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: 11/11/2011

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3g
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: The Stonewall Project

ACE Control #: _____

CHEP

Contract ID #
1000002504

Invoice Number
A-3JUL18

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$237,471				\$237,471.00
Fringe Benefits	\$59,368				\$59,368.00
Total Personnel Expenses	\$296,839				\$296,839.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,837				\$5,837.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$51,479				\$51,479.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$348,318				\$348,318.00
Indirect Expenses	\$41,798				\$41,798.00
TOTAL EXPENSES	\$390,116				\$390,116.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3g
07/01/18 - 06/30/19
PAGE B

Invoice Number
A-3JUL18

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Program Name: The Stonewall Project

Project Code/Detail: N/A

ACE Control #:

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3h
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: The Stonewall Project

ACE Control #: _____

Contract ID #
1000002504

Invoice Number
A-3JUL19

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/19 - 07/31/19**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Recruitment & Linkages	720	2,880							720	2,880
Events	34	1,496							34	1,496
Groups	414	1,380							414	1,380
Individual Risk Reduction Counseling	240	255							240	255
Prevention Case Management	359	374							359	374
Social Marketing	12	N/A							12	N/A
Condom Distribution	12	N/A							12	N/A
Training	24	120							24	120

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6505				6,505

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$237,471				\$237,471.00
Fringe Benefits	\$59,368				\$59,368.00
Total Personnel Expenses	\$296,839				\$296,839.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,917				\$37,917.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,837				\$5,837.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,325				\$6,325.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$51,479				\$51,479.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$348,318				\$348,318.00
Indirect Expenses	\$41,798				\$41,798.00
TOTAL EXPENSES	\$390,116				\$390,116.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3h
07/01/19 - 06/30/20
PAGE B

Invoice Number
A-3JUL19

Contract Purchase Order No:

Fund Source: General Fund

Program Name: The Stonewall Project

Grant Code/Detail: N/A

Project Code/Detail: N/A

ACE Control #:

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4g
07/01/17 - 06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: African-American Prevention Initiative

ACE Control #:

Contract ID #
1000002504

Invoice Number
A-4JUL17

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/17 - 07/31/17

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$67,932				\$67,932.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$135,869				\$135,869.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$525,239				\$525,239.00
Indirect Expenses	\$63,029				\$63,029.00
TOTAL EXPENSES	\$588,268				\$588,268.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4g
07/01/17 - 08/30/18
PAGE B

Invoice Number
A-4JUL17

Contract Purchase Order No: _____

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/17 - 07/31/17

FINAL Invoice ☐ (check if Yes)

Program Name: African-American Prevention Initiative

ACE Control #:

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4h
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-4JUL18

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/18 - 07/31/18

Program Name: African American Prevention Initiative

ACE Control #:

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5,764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,743				\$80,743.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$148,680				\$148,680.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$538,050				\$538,050.00
Indirect Expenses	\$64,566				\$64,566.00
TOTAL EXPENSES	\$602,616				\$602,616.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-4h
07/01/18 - 06/30/19
PAGE B

Involes Number
A-4JUL18

Contract Purchase Order No:

Fund Source: General Fund

Program Name: African American Prevention Initiative

Grant Code/Detail: N/A

Project Code/Detail: N/A

ACE Control #:

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4i
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002504

Invoice Number
A-4JUL19

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

Program Name: African American Prevention Initiative

ACE Control #:

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events	24	984							24	984
Groups	580	3,320							580	3,320
HIV Testing	500	500							500	500
Individual Risk Reduction Counseling	120	480							120	480
Prevention Case Management	120	240							120	240
Outreach	240	240							240	240

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	5764				5,764

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$311,496				\$311,496.00
Fringe Benefits	\$77,874				\$77,874.00
Total Personnel Expenses	\$389,370				\$389,370.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,318				\$50,318.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,743				\$80,743.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,619				\$17,619.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$148,680				\$148,680.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$538,050				\$538,050.00
Indirect Expenses	\$64,566				\$64,566.00
TOTAL EXPENSES	\$602,616				\$602,616.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4i
07/01/19 - 06/30/20
PAGE B

FINAL Invoice ☐ (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice-President of Program & Service	0.10	\$18,000				\$18,000.00
Director of Government Contracts	0.05	\$4,600				\$4,600.00
Data Manager	0.10	\$7,500				\$7,500.00
Assoc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BBE Coordinator	0.80	\$44,800				\$44,800.00
Health Educator	0.10	\$6,500				\$6,500.00
Harm Reduction Health Educator	0.10	\$5,496				\$5,496.00
Counselor I/II	0.20	\$13,600				\$13,600.00
Administrative Assistant	0.25	\$12,500				\$12,500.00
Dir. Community Engagement	0.25	\$25,000				\$25,000.00
Dir. Program Development & Operati	0.10	\$10,000				\$10,000.00
DREAM Prog Coordinator	1.00	\$51,000				\$51,000.00
Outreach/Testing Counselor	0.40	\$18,000				\$18,000.00
Testing Coordinator	0.25	\$13,500				\$13,500.00
Media Designer	0.10	\$8,200				\$8,200.00
Volunteer Manager	0.10	\$8,000				\$8,000.00
TOTAL SALARIES	4.80	\$311,496				\$311,496.00

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5f
07/01/17 - 08/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Contract ID #
1000002504

Invoice Number
A-5JUL17

Contract Purchase Order No:

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Program Name: Stonewall Castro / LIFE Program

Invoice Period: 07/1/17 - 07/31/17

ACE Control #:

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Recu	144	144							144	144
Shanti LIFE Program - Prevention Case Ma	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6166				6,166

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$147,600								\$147,600.00	
Fringe Benefits	\$36,900								\$36,900.00	
Total Personnel Expenses	\$184,500								\$184,500.00	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,452								\$25,452.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,740								\$23,740.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452								\$1,452.00	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$372,065								\$372,065.00	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$422,709								\$422,709.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$607,209								\$607,209.00	
Indirect Expenses	\$91,081								\$91,081.00	
TOTAL EXPENSES	\$698,290								\$698,290.00	
LESS: Initial Payment Recovery										
Other Adjustments (Enter as negative, if appropriate)										
REIMBURSEMENT										

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5f
07/01/17 - 06/30/18
PAGE B

Invoice Number	A-5JUL17
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	N/A
Project Code/Detail:	N/A
Invoice Period:	07/1/17 - 07/31/17
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5g
07/01/18 - 06/30/19
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Contract ID #
1000002504

Invoice Number
A-5JUL18

Contract Purchase Order No:

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Funding Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Program Name: Stonewall Castro / LIFE Program

Invoice Period: 07/1/18 - 07/31/18

ACE Control #:

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Recur	144	144							144	144
Shanti LIFE Program - Prevention Case Man	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6166				6,166

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$150,050				\$150,050.00
Fringe Benefits	\$37,513				\$37,513.00
Total Personnel Expenses	\$187,563				\$187,563.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,888				\$27,888.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,750				\$23,750.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452				\$1,452.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$381,367				\$381,367.00
Other (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$434,457				\$434,457.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$622,020				\$622,020.00
Indirect Expenses	\$93,302				\$93,302.00
TOTAL EXPENSES	\$715,322				\$715,322.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5g
07/01/18 - 06/30/19
PAGE B

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: Stonewall Castro / LIFE Program

ACE Control #:

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5h
07/01/19 - 06/30/20
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: Stonewall Castro / LIFE Program

ACE Control #:

CHEP

Contract ID #
1000002504

Invoice Number
A-5JUL19

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **N/A**

Project Code/Detail: **N/A**

Invoice Period: **07/1/19 - 07/31/19**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159							145	159
Prevention Case Management	480	480							480	480
Groups	311	1,035							311	1,035
Shanti LIFE Program - Individual Risk Recu	144	144							144	144
Shanti LIFE Program - Prevention Case Ma	1,080	864								
Shanti LIFE Program - Groups	604	2,134								
Shanti LIFE Program - Recruitment & Linka	375	750								

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	6186				6,186

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$150,050								\$150,050.00	
Fringe Benefits	\$37,513								\$37,513.00	
Total Personnel Expenses	\$187,563								\$187,563.00	
Operating Expenses:										
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,888								\$27,888.00	
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,750								\$23,750.00	
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,452								\$1,452.00	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$381,367								\$381,367.00	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$434,457								\$434,457.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$622,020								\$622,020.00	
Indirect Expenses	\$93,302								\$93,302.00	
TOTAL EXPENSES	\$715,322								\$715,322.00	
LESS: Initial Payment Recovery										
Other Adjustments (Enter as negative, if appropriate)										
REIMBURSEMENT										

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for these claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5h
07/01/19 - 08/30/20
PAGE B

Invoice Number
A-5JUL19

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: N/A

Project Code/Detail: N/A

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Date: .

Title: _____



SANFRAN-02

POBAR1

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

06/21/2017

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER License # 0H81923
G2 Insurance Services, LLC
140 New Montgomery, 21st Floor
San Francisco, CA 94105

CONTACT
NAME:
PHONE (A/C, No, Ext): (415) 426-6600 FAX (A/C, No): (415) 426-6601
E-MAIL ADDRESS:

INSURED

San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco, CA 94103

INSURER(S) AFFORDING COVERAGE NAIC #
INSURER A: Nonprofits' Insurance Alliance of California (NIAC)
INSURER B: Berkshire Hathaway Homestate Insurance Company 20044
INSURER C:
INSURER D:
INSURER E:
INSURER F:

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input checked="" type="checkbox"/> LOC OTHER:	X		2017-00950	04/01/2017	04/01/2018	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 1,000,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS ONLY	X		2017-00950	04/01/2017	04/01/2018	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTION \$ 10,000			2017-00950-UMB	04/01/2017	04/01/2018	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) Y/N If yes, describe under DESCRIPTION OF OPERATIONS below	N/A	X	SAWC819099	07/01/2017	07/01/2018	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Ongoing service contracts with City and County of San Francisco

City and County of San Francisco, its officers, directors, employees, agents, and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. Waiver of subrogation applies in favor of the City and County of San Francisco with respects to Workers Compensation as permitted by law.

CERTIFICATE HOLDER

CANCELLATION

City and County of San Francisco, Department of Public Health
Attn: Contracts
101 Grove Street, Suite 307
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

- A. Section II – Who Is An Insured** is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by your acts or omissions or the acts or omissions of those acting on your behalf:
1. In the performance of your ongoing operations; or
 2. In connection with your premises owned by or rented to you.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

- B. With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
2. Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

City And County Of San Francisco, SFDPH, its Officers,
Directors, Employees, Agents and Representatives
101 Grove Street
San Francisco, CA 94102
As respects vehicle(s): ALL

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

Important Information

**Insured**

San Francisco Aids Foundation
1035 Market Street
Suite 400
San Francisco, CA 94103

Agency

G2 INSURANCE SERVICES, LLC
140 New Montgomery St Fl 21
San Francisco, CA 94105

Changes to Your Workers' Compensation Policy with Cypress Insurance Company

Policy Number SAWC819099

Policy Period

From July 1, 2017 to July 1, 2018, 12:01 AM, standard time at the insured's mailing address.

Type of Endorsement

Added Forms effective 07/01/2017

WC980402C - CA Waiver Of Right To Recover - Specific

Added Waiver of Subrogation effective 07/01/2017

Name: City & County of San Francisco; Department of Public Health ; Job Description: All California Operations

Added Waiver of Subrogation Class Code effective 07/01/2017

State: CA; Code: 8834 Physicians

Premium change: \$ 194.00

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective See Above:

Policy No. SAWC819099

Endorsement No. 1

Insured San Francisco Aids Foundation

Premium

Insurance Company:

Countersigned by _____

Cypress Insurance Company

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT - CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payroll records accurately segregating the remuneration of your employees while engaged in the work described in the Schedule.

The additional premium for this endorsement shall be 5% of the applicable manual premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5% of total manual premium.

The minimum premium for this endorsement is \$350.

This agreement shall not operate directly or indirectly to benefit anyone not named in the Schedule.

Schedule**Specific Waiver**

Person/Organization: City & County of San Francisco; Department of Public Health

Job Description: All California Operations

Waiver Premium: 350.00

Class	State	Payroll Subject to Waiver
8834	CA	1.00

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective: 07/01/2017

Policy No.: SAWC819099

Endorsement No.:

Insured:

Premium \$

Insurance Company: Cypress Insurance Company

City and County of San Francisco

Department 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,

A handwritten signature in black ink, appearing to read "Barbara A. Garcia".

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

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 OCT 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.

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

does not retain the right to control the means or the method by which Contractor performs work under this Agreement.

b. **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, 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

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

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 | 37. Drug-free workplace policy, |
| 10. Taxes | 53. Compliance with laws |
| 15. Insurance | 55. Supervision of minors |
| 24. Proprietary or confidential information of City | 57. Protection of private information |
| 30. Assignment | 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

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.

(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

26. Ownership of Results

- | | |
|---|---|
| 9. Disallowance | 27. Works for Hire |
| 10. Taxes | 28. Audit and Inspection of Records |
| 11. Payment does not imply acceptance of work | 48. Modification of Agreement. |
| 13. Responsibility for equipment | 49. Administrative Remedy for Agreement Interpretation. |
| 14. Independent Contractor; Payment of Taxes and Other Expenses | 50. Agreement Made in California; Venue |
| 15. Insurance | 51. Construction |
| 16. Indemnification | 52. Entire Agreement |
| 17. Incidental and Consequential Damages | 56. Severability |
| 18. Liability of City | 57. Protection of private information |
| 24. Proprietary or confidential information of City | 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

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.

d. 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.

e. 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.

25. 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
San Francisco, CA 94102

FAX: (415) 431-7547
e-mail: grant.colfax@sfdph.org

To Contractor: San Francisco AIDS Foundation
For Notices: P.O. Box 426182
San Francisco, CA 94142-6182

FAX: 415-487-3009
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.

26. 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.

27. 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

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.

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.

32. **Earned Income Credit (EIC) Forms.** Administrative Code section 12O 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**

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

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.

42. 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

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

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 12Q.

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.

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 employment; provided however, if the employer utilizes nondiscriminatory screening criteria, the 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

substantial but extremely difficult to quantify; 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

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

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 Contractor 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 the second breach 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

CONTRACTOR

Recommended by:

San Francisco AIDS Foundation



BARBARA A. GARCIA, M.P.A.
Director of Health

11/16/11
Date

Approved as to Form:

Dennis J. Herrera
City Attorney

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.

By: Aleeta Van Runkle
Deputy City Attorney


11-17-11
Date



Neil Giuliano
Executive Director
Street Address
City, State Zip

11/14/11
Date

Approved:


Naomi Kelly
Director Office of Contract
Administration and Purchaser

12/14/11
Date

City vendor number: 16252

Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: HIPAA Business Associate Agreement
- F: Invoice
- G: Dispute Resolution

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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. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. **Description of Services**

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendices:

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

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

SUMMARY

Service Provider(s):	San Francisco AIDS Foundation
Fiscal Agency:	San Francisco AIDS Foundation
Total Contract Amount:	\$5,826,291
System of Care:	HIV Prevention Section (HPS)
Provider Address:	1035 Market Street, Suite 400, San Francisco, CA 94103
Provider Phone:	415-487-3000
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
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 9.5
Number of UDC/NOC:	N/A
Year Two:	
Amount:	\$26,583
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.

Program Name:	Appendix A-2 Community- Based HIV Testing
System of Care:	HPS
Program Code:	N/A
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:	2587
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: 8,406

Target Population: Gay men and other MSM, IDUs, and TFMS 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 TFMS 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 TFMS.

Appendix A-3

Program Name: The Stonewall Project

System of Care: HPS

Program Code: N/A

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, 1 group hour, 1 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, 1 group hour, 1 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

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

	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.	

Appendix A-4		
Program Name:	African American Prevention Initiative	
Program Code:	N/A	Funding Source: Center for Disease Control
Year One		
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 per 1 client, 1 event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1 linkage 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 1 linkage 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,	

Description of Service:	<p>with a focus on the Tenderloin and Castro neighborhoods.</p> <p>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.</p>																
Program Name: System of Care: Program Code: Year One: Amount: Term: Definition and # of UOS:	<p>Appendix A-5</p> <p>Stonewall Castro/LIFE Program</p> <p>HPS</p> <p>N/A</p> <p>Funding Source: General Fund</p> <p>\$520,385</p> <p>9.01.11 – 6.30.12</p> <p>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</p> <table> <tr><td>HIV Testing</td><td>400</td></tr> <tr><td>Individual Risk Reduction Counseling</td><td>96</td></tr> <tr><td>Prevention Case Management</td><td>320</td></tr> <tr><td>Groups</td><td>207</td></tr> <tr><td>Shanti LIFE Program - Individual Risk Reduction Counseling</td><td>107</td></tr> <tr><td>Shanti LIFE Program - Prevention Case Management</td><td>800</td></tr> <tr><td>Shanti LIFE Program – Group</td><td>403</td></tr> <tr><td>Shanti LIFE Program – Recruitment & Linkage</td><td>200</td></tr> </table>	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																
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Shanti LIFE Program – Recruitment & Linkage	200																
Number of UDC/NOC:	<table> <tr><td>HIV Testing</td><td>400</td></tr> <tr><td>Individual Risk Reduction Counseling</td><td>192</td></tr> <tr><td>Prevention Case Management</td><td>320</td></tr> <tr><td>Groups</td><td>690</td></tr> <tr><td>Shanti LIFE Program - Individual Risk Reduction Counseling</td><td>107</td></tr> <tr><td>Shanti LIFE Program - Prevention Case Management</td><td>640</td></tr> <tr><td>Shanti LIFE Program – Group</td><td>1,423</td></tr> <tr><td>Shanti LIFE Program – Recruitment & Linkage</td><td>400</td></tr> </table>	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 – Group	1,423	Shanti LIFE Program – Recruitment & Linkage	400
HIV Testing	400																
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Groups	690																
Shanti LIFE Program - Individual Risk Reduction Counseling	107																
Shanti LIFE Program - Prevention Case Management	640																
Shanti LIFE Program – Group	1,423																
Shanti LIFE Program – Recruitment & Linkage	400																
Year Two Amount Term: Definition and # of UOS:	<p>\$581,862</p> <p>7.01.12-6.30.13</p> <p>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</p> <table> <tr><td>HIV Testing</td><td>580</td></tr> <tr><td>Individual Risk Reduction Counseling</td><td>139</td></tr> <tr><td>Prevention Case Management</td><td>464</td></tr> <tr><td>Groups</td><td>300</td></tr> <tr><td>Shanti LIFE Program - Individual Risk Reduction Counseling</td><td>155</td></tr> <tr><td>Shanti LIFE Program - Prevention Case Management</td><td>1,160</td></tr> <tr><td>Shanti LIFE Program – Group</td><td>584</td></tr> <tr><td>Shanti LIFE Program – Recruitment & Linkage</td><td>290</td></tr> </table>	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
HIV Testing	580																
Individual Risk Reduction Counseling	139																
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Shanti LIFE Program - Prevention Case Management	1,160																
Shanti LIFE Program – Group	584																
Shanti LIFE Program – Recruitment & Linkage	290																
Number of UDC/NOC:	<table> <tr><td>HIV Testing</td><td>580</td></tr> </table>	HIV Testing	580														
HIV Testing	580																

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

	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 and use methamphetamine and other substances.	
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 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:	HPS	
Program Code:	N/A	
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 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	
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.	

Contractor: San Francisco AIDS Foundation
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

- 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 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

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
 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
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**

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFISM 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. 9,700 tests annually for 4 months x 100% = 3,233 tests. 5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts	8,406	8,406

Contractor: San Francisco AIDS Foundation
 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

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • By 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 TFMS 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 <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.***
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • 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.

**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
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.

Contractor: San Francisco AIDS Foundation
 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 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS. 480 sessions annually for 10 months x 1 client/session x 80% =	160	320

Contractor: San Francisco AIDS Foundation
 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 hour 432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
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
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a

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

Contractor: San Francisco AIDS Foundation
 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

480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.		
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.	348	418
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
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	23	116
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a

6. Methodology

Please see Appendix A-2, Section 6.

Contractor: San Francisco AIDS Foundation
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

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 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 TFMS 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	<ul style="list-style-type: none">• 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 <u>offered</u> 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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.

Contractor: San Francisco AIDS Foundation
 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

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 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	20	20

Contractor: San Francisco AIDS Foundation
 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

1 UOS = 1 linkage to PHAST Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.		
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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. 27 events annually for 4 months x 100% = 9 UOS. Average 41 contacts/event x 27 events = 1,107 NOC.	23	1,107
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. 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 x 100% = 1,497 NOC.	725	3,893
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 8 months x 80% = 320 tests. 600 tests annually for 4 months x 100% = 200 tests. 520 tests = 520 UOS and 520 contacts.	520	520
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% = 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.	416	416
Linkage 1 UOS = 1 linkage to PHAST Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

6. **Methodology** - Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 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 TFMSM 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

HPR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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 TFMSM 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs that address drivers will reduce drivers among clients.

Contractor: San Francisco AIDS Foundation
 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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 <u>offered</u> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> 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.

**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.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

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

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 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% = UOS 288 sessions annually for 10 mos. x 1 client/session x 80% = NOC	96	192
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = UOS 480 sessions annually for 10 mos. x 1 client/session x 80% = NOC	320	320
Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = UOS. 207 groups annually for 10 mos. x 5 clients/group x 80% = NOC.	207	690
Shanti L.I.F.E. Program – Individual Risk Reduction	107	107

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

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 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = UOS 960 sessions annually for 10 mos. x 1 client/session x 80% = NOC	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 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 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	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = UOS 600 sessions annually for 10 mos. x 1 client/session x 80% = NOC	200	400

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. 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% = UOS 288 sessions annually for 10 mos. x 0.5 hr./session x 100% = UOS 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	139	278
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS 480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS 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	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = UOS	300	1,000

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

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 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	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = UOS 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS 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	1,160	928
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = NOC 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = NOC	584	2,062
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = UOS 600 sessions annually for 10 mos. x .5 hr./session x 100% = UOS 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	290	580

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	<ul style="list-style-type: none"> 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 TFMSM 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 <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

HIVRR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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 TFMSM 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	<ul style="list-style-type: none"> 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 <u>offered</u> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
injection supplies	

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 <u>offered</u> 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	<ul style="list-style-type: none"> By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> 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.

**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.

8. Continuous Quality Improvement - Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
 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**

☒ 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.]

Contractor: San Francisco AIDS Foundation
 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. 3,124 hours annually for 10 months x 100% = 2,603 UOS. 30,000 contacts annually for 2 months x 80% = 4,000 NOC. 30,000 contacts annually for 10 months x 100% = 25,000 NOC.	3,020	29,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 2 months x 80% = 2 UOS. 10 months x 100% = 10 UOS.	12	n/a

[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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 2012, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF

Contractor: San Francisco AIDS Foundation
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 annually.	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.

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	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 1-6	Community Based HIV Testing
Appendix B-2A, 01/01/12-12/31/12, 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, 09/01/12-06/30/13, 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-5, 09/01/11-06/30/12, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5A, 06/01/12-06/30/13, 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
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, \$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
		<u>\$5,826,292</u>	
	Contingency	<u>\$699,155</u>	
		<u>\$6,525,447</u>	

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.

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 3				
2	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/13				
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 (DPH USE ONLY)				
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-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-3/B-3			
11	APPENDIX TERM:				9/1/2011 6/14/2013	6/15/2012 6/14/2013	9/1/2011 12/31/2011	1/1/2012 12/31/2012	9/1/2011 6/30/2012	TOTALS		
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS				21,274	21,243	169,097	507,289	207,512	926,415		
14	OPERATING EXPENSE				\$ 2,892	2,923	94,810	284,433	60,342	445,400		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS				24,166	24,166	263,907	791,722	267,854	1,371,815		
17	INDIRECT COST AMOUNT:				2,417	2,417	26,391	79,172	26,785	137,182		
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:				26,583	26,583	290,298	870,894	294,639	1,508,997		
20												
21	REVENUES:											
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35	HIV PREVENTION SECTION FUNDING SOURCES											
36	CDC Grant (HIV Prevention Project)				26,583	26,583	290,298	870,894		1,214,358		
37	General Fund								294,639	294,639		
38	Other Funding Source (identify by name)									0		
39	Children General Fund									0		
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				26,583	26,583	290,298	870,894	294,639	1,508,997		
41												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES											
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50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
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52	CHPP FUNDING SOURCES											
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61	TOTAL CHPP FUNDING SOURCES											
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63	MCAH FUNDING SOURCES											
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79												
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES				26,583	26,583	290,298	870,894	294,639	1,508,997		
83	TOTAL OTHER/ NON-DPH REVENUE									0		
84												
85												
86												
87												
88												
89												
90												
91	TOTAL REVENUES (DPH AND NON-DPH)				26,583	26,583	290,298	870,894	294,639	1,508,997		
92	Prepared by/Phone # Larry Zapata / 415-487-3055											

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 4 Appendix Term: 9/1/11 - 6/30/13				
2	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification										
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 (DPH USE ONLY):				
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-3/B-3a	A-4/B-4	A-4/B-4a	A-5/B-5	A-5/B-5a	
11	APPENDIX TERM					7/1/2012-6/30/2013	9/1/2011-12/31/2011	1/1/2012-12/31/2012	9/1/2011-6/30/2012	7/1/2012-6/30/2013	TOTALS
12	EXPENSES										
13	SALARIES & EMPLOYEE BENEFITS					249,014	72,708	218,123	120,563	144,675	1,731,498
14	OPERATING EXPENSE					72,411	\$ 78,509	235,529	338,335	368,958	1,539,142
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	0
16	SUBTOTAL DIRECT COSTS					321,425	151,217	453,652	458,898	513,633	4,642,455
17	INDIRECT COST AMOUNT:					32,142	15,122	45,365	61,487	68,229	359,527
18	INDIRECT RATE :					10.0%	10.0%	10.0%	13.4%	13.3%	
19	TOTAL EXPENSES:					353,567	166,339	499,017	520,385	581,862	3,630,167
20											
21	REVENUES										
22											
23											
24											
25											
26											
27	CDC Grant (HIV Prevention Project)						166,339	499,017			1,879,714
28	General Fund					353,567			520,385	581,862	1,750,453
29	Other Funding Source (Identify by name)										0
30	Children General Fund										0
31	TOTAL HIV PREVENTION SECTION FUNDING SOURCES					353,567	166,339	499,017	520,385	581,862	1,879,714
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91	TOTAL REVENUES (DPH AND NON-DPH)					353,567	166,339	499,017	520,385	581,862	3,630,167
92	Prepared by/Phone # Larry Zaparka / 415-487-3055										

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 5				
2	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/13				
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 (DPH USE ONLY)				
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-6	A-6/B-6a	A-6/B-6b	A-6/B-6c	A-6/B-6d			
11	APPENDIX TERM:				9/1/2011-6/30/2012	9/1/2011-6/30/2012	9/1/2011-6/30/2012	9/1/2011-6/30/2012	7/1/2012-6/30/2013	TOTALS		
12	EXPENSES											
13	SALARIES & EMPLOYEE BENEFITS				208,074	0	0	0	249,690	2,189,262		
14	OPERATING EXPENSE				\$ 564,432	68,665	60,407	5,912	677,318	2,915,876		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0		0	0		
16	SUBTOTAL DIRECT COSTS				772,506	68,665	60,407	5,912	927,008	9,747,593		
17	INDIRECT COST AMOUNT:				77,251	6,866	6,041	591	92,701	542,977		
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:				849,757	75,531	66,448	6,503	1,019,709	5,648,115		
20												
21	REVENUES											
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35	HIV PREVENTION SECTION AIDS FUNDING SOURCES											
36	CDC Grant (HIV Prevention Project)				849,757				1,019,709	3,749,180		
37	General Fund									1,750,453		
38	Other Funding Source (Identify by name)									0		
39	Children General Fund					75,531	66,448	6,503		148,482		
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				849,757	75,531	66,448	6,503	1,019,709	5,648,115		
41												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES											
43												
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45												
46												
47												
48												
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
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52	CHPP FUNDING SOURCES											
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61	TOTAL CHPP FUNDING SOURCES											
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80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES				849,757	75,531	66,448	6,503	1,019,709	5,648,115		
83	TOTAL OTHER/ NON-DPH REVENUE					0				0		
84												
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90												
91	TOTAL REVENUES (DPH AND NON-DPH)				849,757	75,531	66,448	6,503	1,019,709	5,648,115		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

	A	B	C	D	E	F	G	H	I	J	
1	Check one:						Appendix B Page 6				
2	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification						Appendix Term: 9/1/11-6/30/13				
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 (DPH USE ONLY)				
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-6f	A-6/B-6g			
11	APPENDIX TERM:					7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS		
12	EXPENSES										
13	SALARIES & EMPLOYEE BENEFITS					0	0	0	2,189,262		
14	OPERATING EXPENSE					82,397	72,488	7,094	3,077,855		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)										
16	SUBTOTAL DIRECT COSTS					82,397	72,488	7,094	15,014,710		
17	INDIRECT COST AMOUNT:					8,240	7,249	709	559,175		
18	INDIRECT RATE :					10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:					90,637	79,737	7,803	5,826,292		
20											
21	REVENUES										
22											
23											
33											
34											
35	PREVENTION SECTION FUNDING SOURCES										
36	CDC Grant (HIV Prevention Project)								3,749,180		
37	General Fund								1,750,453		
38	Other Funding Source (identify by name)								0		
39	Children General Fund					90,637	79,737	7,803	326,659		
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES					90,637	79,737	7,803	5,826,292		
41											
42	HIV HEALTH SERVICES SECTION FUNDING SOURCES										
49									0		
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES										
51											
52	CHPP FUNDING SOURCES										
61	TOTAL CHPP FUNDING SOURCES					0			0		
62											
63	MCAH FUNDING SOURCES										
80	TOTAL MCAH FUNDING SOURCES					0			0		
81											
82	TOTAL DPH REVENUES					90,637	79,737	7,803	5,826,292		
89	TOTAL OTHER/ NON DPH REVENUE										
90											
91	TOTAL REVENUES (DPH AND NON DPH)					90,637	79,737	7,803	5,826,292		
92	Prepared by/Phone # Larry Zaparka / 415-487-3055										

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation - Community-Based HIV Testing</u>						Appendix B-1		Page 1
2	Contract Term: <u>9/1/11-6/14/13</u>						Appendix Term: <u>9/1/11-06/14/12</u>		
3	Funding Source: <u>CDC</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	6,333
12	HIV CTL Services Manager	0.24	6,333	100%	10,963	100%			10,963
13									
14									
15									
16									
17									
18									
19									
20									
21	Total FTE & Total Salaries	0.34	17,296	100%					17,296
22	Fringe Benefits	23%	3,978	100%					3,978
23	Total Personnel Expenses		21,274	100%					21,274
24									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		2,616	100%					2,616
27	Total Materials and Supplies		113	100%					113
28	Total General Operating		163	100%					163
29	Total Staff Travel								
30	Consultants/Subcontractor:								
31									
32	Other:								
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 2,892	100%					\$ 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%					\$26,583
45									
46	Number of Units of Service (UOS) per Service Mode		9.50						9.50
47	Cost Per Unit of Service by Service Mode		\$2,798.21						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	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.

.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 = \$ 10,963

Total Salaries	\$	17,296
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Total Benefits	23% of \$ 17,296 total salaries =	\$	3,978
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS	\$	21,274
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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

Utilities:

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 = \$ 132

Total Occupancy	\$	2,616
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\$35 \text{ per month} \times .34 \text{ FTE} \times 9.5 \text{ months} = \$ 113$$

<u>Total Materials and Supplies:</u>	\$	113
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

$$\$50.47 \text{ per month} \times .34 \text{ FTE} \times 9.5 \text{ months} = \$ 163$$

<u>Total General Operating:</u>	\$	163
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Staff Travel (Local & Out of Town):

<u>Total Staff Travel:</u>	\$	-
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Consultants/Subcontractors:

<u>Total Consultants/Subcontractors:</u>	\$	-
--	----	---

Other:

<u>Total Other:</u>	\$	-
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TOTAL OPERATING EXPENSES	\$	2,892
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

<u>Total Capital Expenditures:</u>	\$	-
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TOTAL DIRECT COSTS	\$	24,166
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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.

$$10\% \text{ of Total Expense } \$24,166 = \$ 2,417$$

TOTAL INDIRECT COSTS	\$	2,417
APPENDIX TOTAL	\$	26,583

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation - Community -Based HIV Testing</u>						Appendix B-1a		Page 1
2	Contract Term: <u>9/1/11-12/31/12</u>						Appendix Term: <u>6/15/12-06/14/13</u>		
3	Funding Source: <u>CDC</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	4,000
12	HIV CTL Servicews Manager	0.23	4,000	100%	13,271	100%			13,271
13									
14									
15									
16									
17									
18									
19									
20									
21	Total FTE & Total Salaries	0.28	17,271	100%					17,271
22	Fringe Benefits	23%	3,972	100%					3,972
23	Total Personnel Expenses		21,243	100%					21,243
24									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		2,584	100%					2,584
27	Total Materials and Supplies		118	100%					118
28	Total General Operating		221	100%					221
29	Total Staff Travel								
30	Consultants/Subcontractor:								
31									
32	Other:								
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 2,923	100%					\$ 2,923
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%					\$26,583
45									
46	Number of Units of Service (UOS) per Service Mode		12						12
47	Cost Per Unit of Service by Service Mode		\$2,215.25						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	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.

.05 FTE x \$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:

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 .28 FTE x 12 months = \$ 2,352

Utilities:

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

Total Materials and Supplies: \$ 118

General Operating Insurance:

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 expense =

\$ 51

Total General Operating: \$ 221

Staff Travel (Local & Out of Town):

Total Staff Travel: \$ -

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

Other:

Total Other: \$ -

TOTAL OPERATING EXPENSES \$ 2,923

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures: \$ -

TOTAL DIRECT 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.

10% of Total Expense \$24,166= \$ 2,417

TOTAL INDIRECT COSTS

\$ 2,417

APPENDIX TOTAL

\$ 26,583

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation- Community-Based HIV Testing						Appendix B-2		Page 1
2	Contract Term: 9/1/11-12/31/12						Appendix Term: 9/1/11-12/31/11		
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	2,667
12	Director of Government Contracts	0.05	1,333	100%					1,333
13	Evaluation Director	0.10	2,667	100%					2,667
14	HIV CTL Services Manager	0.90	17,310	100%					17,310
15	HIV Coordinator	0.90	12,000	100%					12,000
16	Receptionist	1.80	21,000	100%					21,000
17	Phlebotomist	4.00	50,500	100%					50,500
18	Data Manager	0.90	12,000	100%					12,000
19	HIV Counselor	0.90	6,000	100%					6,000
20	Volunteer Coordinator	0.90	12,000	100%					12,000
21	Total FTE & Total Salaries	10.55	137,477	100%					137,477
22	Fringe Benefits	23%	31,620	100%					31,620
23	Total Personnel Expenses		169,097	100%					169,097
24									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		32,451	100%					32,451
27	Total Materials and Supplies		14,063	100%					14,063
28	Total General Operating		6,587	100%					6,587
29	Total Staff Travel		1,687	100%					1,687
30	Consultants/Subcontractor:		37,858	100%					37,858
31									
32	Other:		2,164	100%					2,164
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 94,810	100%					\$ 94,810
41									
42	Total Direct Expenses		263,907	100%					263,907
43	Indirect Expenses 10%		26,391	100%					26,391
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						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	DPH #1A(1)								

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 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.

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 year/ 12 mo = \$3,000/mo. x 4 months = \$ 12,000

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.

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 = \$36,000 per 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, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 169,097

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 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 = \$ 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.

70,662 condoms x \$0.08 per condom = \$ 5,653

4,000 Pleasure Plus condoms x \$0.60 per condom = \$ 2,400

3,000 female condoms x \$0.90 per condom = \$ 2,700

16,663 lubricant packets x \$0.11 per packet = \$ 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.

\$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 = \$ 2,490

Maintenance - \$42 per month x 10.55 FTE x 4 months = \$ 1,772

Total General Operating: \$ 6,587

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 4 months = \$ 1,680
 Approximately 4 single trips = \$ 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.

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 = \$ 5,922

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

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.

0.15 FTE x \$31,200 per year x 4/12 months = \$ 1,560

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 27,125 total salaries x 4/12 months = \$ 2,261

Supplies: Programmatic and administrative supplies. \$ 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.

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 x 4/12 months = \$ 2,391

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 x 4/12 months = \$ 4,428

Program Assistant: 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 x 4/12 months = \$ 2,133

Benefits: Social Security, Worker's Compensation, Health Benefits, 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/Subcontractors \$ 37,858

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 newspapers and magazines 4 ads x \$500 = \$ 2,000

Outreach fliers 1,640 x .10/each = \$ 164

Total Other \$ 2,164

TOTAL OPERATING EXPENSES \$ 94,810

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Community					Appendix B-2a		Page 1	
2	Contract Term: 9/1/2011-12/31/12					Appendix Term: 1/1/2012-12/31/2012			
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	8,000	100%					8,000
13	Evaluation Director	0.10	4,000	100%					4,000
14	HIV CTL Services Manager	0.10	8,000	100%					8,000
15	HIV Coordinator	0.90	51,930	100%					51,930
16	Receptionist	0.90	36,000	100%					36,000
17	Phlebotomist	1.80	63,000	100%					63,000
18	Phlebotomist	4.00	151,500	100%					151,500
19	Data Manager	0.90	36,000	100%					36,000
20	HIV Counselor	0.90	18,000	100%					18,000
21	Volunteer Coordinator	0.90	36,000	100%					36,000
22	Total FTE & Total Salaries	10.55	412,430	100%					412,430
23	Fringe Benefits	23%	94,859	100%					94,859
24	Total Personnel Expenses		507,289	100%					507,289
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		97,355	100%					97,355
27	Total Materials and Supplies		42,191	100%					42,191
28	Total General Operating		19,762	100%					19,762
29	Total Staff Travel		5,054	100%					5,054
30	Consultants/Subcontractor:		113,571	100%					113,571
31									
32	Other:		6,500	100%					6,500
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 284,433	100%					\$ 284,433
41									
42	Total Direct Expenses		791,722	100%					791,722
43	Indirect Expenses	10%	79,172	100%					79,172
44	TOTAL EXPENSES		\$ 870,894	100%					\$870,894
45									
46	Number of Units of Service (UOS) per Service Mode		8,406						8,406
47	Cost Per Unit of Service by Service Mode		\$103.60						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	DPH #1A(1)								

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BUDGET JUSTIFICATION

Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of 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

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 = \$ 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 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

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

$$\$700 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 88,620$$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

$$\$69 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 8,735$$

Total Occupancy:	\$ 97,355
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\$35 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 4,431$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 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
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

$$\$50 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 6,330$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$$\$5.10 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 645$$

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
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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

Total Staff Travel:	\$ 5,054
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Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

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 = \$ 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% x \$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 FTE x \$59,216 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 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.

0.15 FTE x \$31,200 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: Programmatic 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

Program Assistant: 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

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

Total Consultants/Subcontractors \$ 113,571

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 newspapers and magazines 12 ads x \$500/ad = \$ 6,000
Outreach fliers 5,000 x .10/each = \$ 500

Total Other:

\$ 6,500

TOTAL OPERATING EXPENSES

\$ 284,433

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

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.

$\$791,722 \times 10\% = \$ 79,172$

TOTAL INDIRECT COSTS

\$ 79,172

APPENDIX TOTAL

\$ 870,894

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Project						Appendix B-3		Page 1
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								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		Page Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	1,333	20%	1,400	21%	933	0.14	3,666
13	Director of Government Contracts	0.05	910	23%	910	23%	871	0.22	2,691
14	Evaluation Director	0.10	733	22%	600	18%	767	0.23	2,100
15	Stonewall Director	0.20	1,067	16%	800	12%	1,533	0.23	3,400
16	Associate Stonewall Director	0.20	1,595	11%	1,595	11%	2,465	0.17	5,655
17	Health Educator	0.15	788	9%	787	9%	2,188	0.25	3,763
18	Project Assistant	0.80	8,320	26%	8,320	26%	3,200	0.10	19,840
19	Speed Project Coordinator	0.70	3,547	16%	3,547	16%	3,990	0.18	11,084
20	Counselor I/II	0.90	9,720	27%	9,720	27%	3,600	0.10	23,040
21		0.80	7,973	23%	4,506	13%	11,440	0.33	23,919
22									
23	Total FTE & Total Salaries	3.80	35,986	21%	32,185	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									
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	Total Occupancy		6,137	21%	5,552	19%	5,260	18%	16,949
29	Total Materials and Supplies		2,249	21%	2,035	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
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 12,672	21%	\$ 11,465	19%	10,862	18%	\$ 34,999
43									
44	Total Direct Expenses		56,935	21%	51,053	19%	48,976	0.18	156,964
45	Indirect Expenses	10%	5,693	21%	5,105	19%	4,898	0.18	15,696
46	TOTAL EXPENSES		\$ 62,628	36%	\$ 56,158	19%	53,874	18%	\$172,660
47									
48	Number of Units of Service (UOS) per Service Mode		480		23		276		779
49	Cost Per Unit of Service by Service Mode		\$130.48		2441.65		195.20		
50	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Project					Appendix B-3 Page 2			
2	Contract Term: 9/1/11-6/30/13					Appendix Term: 9/1/11-6/30/12			
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4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		PCM		Social Marketing		Cumulative Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	600	9%	800	12%	1,267	0.19	6,333
13	Director of Government Contracts	0.05	435	12%	119	3%	515	0.13	3,760
14	Evaluation Director	0.10	300	9%	400	12%	367	0.11	3,167
15	Stonewall Director	0.20	600	9%	800	12%	1,533	0.23	6,333
16	Associate Stonewall Director	0.20	2,320	18%	2,900	20%	2,030	0.14	12,905
17	Health Educator	0.15	1,575	19%	1,750	20%	1,225	0.14	8,313
18	Project Assistant	0.80	1,920	6%	0	0%	8,000	0.25	29,760
19	Speed Project Coordinator	0.70	1,995	9%	2,660	12%	5,320	0.24	21,059
20	Counselor III	0.90	2,160	6%	0	0%	8,640	0.24	33,840
21		0.80	2,080	6%	6,587	19%	693	0.02	33,279
22									0
23	Total FTE & Total Salaries	3.80	13,985	9%	16,016	9%	29,590	18%	158,749
24	Fringe Benefits	23%	3,217	9%	3,682	9%	6,806	18%	36,512
25	Total Personnel Expenses		17,202	9%	19,698	9%	36,396	18%	195,261
26									
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	Total Occupancy		2,630	10%	2,630	9%	5,260	18%	27,469
29	Total Materials and Supplies		964	10%	964	9%	1,928	18%	10,068
30	Total General Operating		533	10%	533	9%	1,068	18%	5,575
31	Total Staff Travel		150	10%	150	9%	300	18%	1,567
32	Consultants/Subcontractor:		457	10%	457	9%	915	18%	4,777
33									
34	Other:		696	10%	696	9%	1,391	18%	7,265
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 5,430	9%	\$ 5,430	9%	10,862	18%	\$ 56,721
43									
44	Total Direct Expenses		22,632	9%	25,128	9%	47,258	18%	251,982
45	Indirect Expenses	10%	2,263	9%	2,513	9%	4,726	18%	25,198
46	TOTAL EXPENSES		\$ 24,895	9%	\$ 27,641	9%	51,984	18%	\$277,180
47									
48	Number of Units of Service (UOS) per Service Mode		160		240		8		1,187
49	Cost Per Unit of Service by Service Mode		\$155.59		115.17		6498.00		
50	Number of Unduplicated Clients (UDC) per Service Mode								
51									
52	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Project						Appendix B-3		Page 3
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3	Funding Source: General Fund								
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6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Condom distribution		Training				Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	6,667
12	Director of Behavioral Health	0.05	200	3%	134	2%			3,958
13	Director of Government Contracts	0.05	119	3%	79	2%			3,333
14	Evaluation Director	0.10	100	3%	66	2%			6,667
15	Stonewall Director	0.10	200	3%	134	2%			14,500
16	Associate Stonewall Director	0.20	870	6%	725	5%			8,750
17	Health Educator	0.15	262	3%	175	2%			32,000
18	Project Assistant	0.80	1,600	5%	640	2%			22,167
19	Speed Project Coordinator	0.70	665	3%	443	2%			36,000
20	Counselor I/II	0.90	1,440	4%	720	2%			34,667
21		0.80	694	2%	694	2%			0
22									0
23	Total FTE & Total Salaries	3.80	6,150	4%	3,810	2%			168,709
24	Fringe Benefits	23%	1,415	4%	876	2%			38,803
25	Total Personnel Expenses		7,565	4%	4,686	2%			207,512
26									
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		1,169	4%	584	2%			29,222
29	Total Materials and Supplies		428	4%	214	2%			10,710
30	Total General Operating		237	4%	120	2%			5,932
31	Total Staff Travel		67	4%	33	2%			1,667
32	Consultants/Subcontractor:		203	4%	103	2%			5,083
33									
34	Other:		309	4%	154	2%			7,728
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 2,413	4%	\$ 1,208	2%			\$ 60,342
43									
44	Total Direct Expenses		9,978	4%	5,894	2%			267,854
45	Indirect Expenses	10%	998	4%	589	2%			26,785
46	TOTAL EXPENSES		\$ 10,976	4%	\$ 6,483	2%			\$294,639
47									
48	Number of Units of Service (UOS) per Service Mode		8		16				1,211
49	Cost Per Unit of Service by Service Mode		\$1,372.00		405.19				
50	Number of Unduplicated Clients (UDC) per Service Mode								
51									
52	DPH #1A(1)								

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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.

.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 = \$38,400/month = \$3,200/mo x 10 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:

RENT
 UTILITIES
 TELEPHONE

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

$\$700 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 26,600$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

$\$69 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 2,622$

Total Occupancy:	\$ 29,222
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$\$35 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 1,330$

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.

$8,334 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 4,167$

Total Materials and Supplies:	\$ 10,710
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General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

$\$50 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 1,900$

Rental/Maintenance of Equipment:

Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per

Rental - $\$59 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 2,242$

Maintenance - $\$42 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 1,596$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$\$5.10 \text{ per month} \times 3.80 \text{ FTE} \times 10 \text{ months} = \$ 194$

Total General Operating:	\$ 5,932
---------------------------------	-----------------

Staff Travel (Local & Out of Town):

Travel to conferences and/or training seminars.

Trips \$ 1,667

Total Staff Travel: \$ 1,667

Consultants/Subcontractors:

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 newspapers and magazines = \$ 1,665

Electronic ads on various websites = \$ 1,666

Design fees for advertising campaign = \$ 814

New additions = \$ 1,083

Staff Training

Registration fees for six conferences/seminars

conference/seminars = \$ 2,500

Total Other: \$ 7,728

TOTAL OPERATING EXPENSES \$ 60,342

CAPITAL EXPENDITURES: (If needed - A unit 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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Project						Appendix B-3a		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 7/1/12-6/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		Page Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
13	Director of Government Contracts	0.05	1,093	23%	1,093	23%	1,045	22%	3,231
14	Evaluation Director	0.10	880	22%	720	18%	920	23%	2,520
15	Stonewall Director	0.20	1,280	16%	960	12%	1,840	23%	4,080
16	Associate Stonewall Director	0.15	1,914	11%	1,914	11%	2,958	17%	6,786
17	Health Educator	0.80	945	9%	945	9%	2,625	25%	4,515
18	Project Assistant	0.70	9,984	26%	9,984	26%	3,840	10%	23,808
19	Speed Project Coordinator	0.90	4,256	16%	4,256	16%	4,788	18%	13,300
20	Counselor I/II	0.80	11,664	27%	11,664	27%	4,320	10%	27,648
21			9,568	23%	5,408	13%	13,728	33%	28,704
22									
23	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%	118,992
24	Fringe Benefits	23%	9,933	21%	8,885	19%	8,553	18%	27,371
25	Total Personnel Expenses		53,117	21%	47,509	19%	45,737	18%	146,363
26									
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	Total Occupancy		7,539	21%	6,838	20%	6,312	18%	20,689
29	Total Materials and Supplies		2,763	22%	2,506	20%	2,313	18%	7,582
30	Total General Operating		1,530	21%	1,388	19%	1,281	18%	4,199
31	Total Staff Travel		430	22%	390	20%	360	18%	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									
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%	189,085
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) per Service Mode		696		33		400		1,129
49	Cost Per Unit of Service by Service Mode		\$108.55		2054.33		161.62		
50	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-3a				Page 2
2	Contract Term: 9/1/11-6/30/13					Appendix Term: 7/1/12-6/30/13				
3	Funding Source: General Fund									
4										
5	SFPDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES							
10	Position Titles	FTE	IRRC		PCM		Social Marketing		Cumulative Total	
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Behavioral Health	0.05	720	9%	960	12%	1,520	19%	7,600	
13	Director of Government Contracts	0.05	523	11%	143	3%	618	13%	4,515	
14	Evaluation Director	0.10	360	9%	480	12%	440	11%	3,800	
15	Stonewall Director	0.20	720	9%	960	12%	1,840	23%	7,600	
16	Associate Stonewall Director	0.15	2,784	16%	3,480	20%	2,436	14%	15,486	
17	Health Educator	0.80	1,890	18%	2,100	20%	1,470	14%	9,975	
18	Project Assistant	0.70	2,304	6%	0	0%	9,600	25%	35,712	
19	Speed Project Coordinator	0.90	2,394	9%	3,192	12%	6,384	24%	25,270	
20	Counselor I/II	0.80	2,592	6%	0	0%	10,368	24%	40,608	
21			2,496	6%	7,904	19%	832	2%	39,936	
22										
23	Total FTE & Total Salaries	3.80	16,783	8%	19,219	9%	35,508	18%	190,502	
24	Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%	43,816	
25	Total Personnel Expenses		20,643	8%	23,637	9%	43,675	18%	234,318	
26										
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total	
28	Total Occupancy		2,805	8%	3,156	9%	6,312	18%	32,962	
29	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	Total Staff Travel		160	8%	180	9%	360	18%	1,880	
32	Consultants/Subcontractor:		488	8%	549	9%	1,098	18%	5,734	
33										
34	Other:		742	8%	835	9%	1,670	18%	8,720	
35										
36										
37										
38										
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%	2,644	8%	3,015	9%	5,671	18%	30,238	
46	TOTAL EXPENSES		\$ 29,079	8%	\$ 33,169	9%	62,380	18%	\$332,621	
47										
48	Number of Units of Service (UOS) per Service Mode		232		348		12		1,721	
49	Cost Per Unit of Service by Service Mode		\$125.34		95.31		5198.33			
50	Number of Unduplicated Clients (UDC) per Service Mode									
51										
52	DPH #1A(1)									

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3a		Page 3
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 7/1/12-6/30/13		
3	Funding Source: General Fund								
4									
5									
6	SFDPH AIDS OFFICE CONTRACT								
7	UOS COST ALLOCATION BY SERVICE MODE								
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Condom distribution		Training				Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	240	3%	160	2%			8,000
13	Director of Government Contracts	0.05	141	3%	94	2%			4,750
14	Evaluation Director	0.10	120	3%	80	2%			4,000
15	Stonewall Director	0.10	240	3%	160	2%			8,000
16	Associate Stonewall Director	0.20	1,044	6%	870	5%			17,400
17	Health Educator	0.15	315	3%	210	2%			10,500
18	Project Assistant	0.80	1,920	5%	768	2%			38,400
19	Speed Project Coordinator	0.70	798	3%	532	2%			26,600
20	Counselor I/II	0.90	1,728	4%	864	2%			43,200
21		0.80	832	2%	832	2%			41,600
22									
23	Total FTE & Total Salaries	3.80	7,378	4%	4,570	2%			202,450
24	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		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		1,403	4%	701	2%			35,066
29	Total Materials and Supplies		514	4%	257	2%			12,850
30	Total General Operating		285	4%	143	2%			7,118
31	Total Staff Travel		80	4%	40	2%			2,000
32	Consultants/Subcontractor:		244	4%	122	2%			6,100
33									
34	Other:		371	4%	186	2%			9,277
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 2,897	4%	\$ 1,449	2%			\$ 72,411
43									
44	Total Direct Expenses		11,972	4%	7,070	2%			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									
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				
50	Number of Unduplicated Clients (UDC) per Service Mode								
51									
52	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 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

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 services.

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

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

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 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

Total General Operating: \$ 7,118

Staff Travel (Local & Out-of-Town):

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

Total Staff Travel:

\$ 2,000

Consultants/Subcontractors:

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 = \$ 2,600

Total Consultants/Subcontractors:

\$ 6,100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newspapers and magazines 4 ads x \$500/ad = \$ 2,000

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 = \$ 3,000

Total Other:

\$ 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 x 10% = \$ 32,142

TOTAL INDIRECT COSTS

\$ 32,142

APPENDIX TOTAL

\$ 353,567

	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation - AA Prevention Initiative</u>						Appendix B-4		Page 1
2	Contract Term: <u>9/1/11-12/31/12</u>						Appendix Term: 9/1/11-12/31/11		
3	Funding Source: <u>GDC</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Events		Groups		Testing		Page Total
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	960	18%	2,506	47%	1,120	0.21	4,586
13	Director of Government Contracts	0.05	225	15%	525	35%	315	0.21	1,065
14	Evaluation Director	0.05	67	5%	919	69%	307	0.23	1,293
15	Contracts & Purchasing Manager	0.05	67	5%	919	69%	307	0.23	1,293
16	BBE MGR	0.80	73	5%	1,000	69%	333	0.23	1,406
17	Community Dev Mgr	0.80	837	5%	15,408	92%	0	0.00	16,245
18	BBE Outreach Coord.	0.50	837	5%	14,738	88%	0	0.00	15,575
19	Health Education	0.10	2,500	50%	2,350	47%	0	0.00	4,850
20	Speed Project Coord	0.10	672	42%	0	0%	336	0.21	1,008
21	Counselor I/II	0.10	357	21%	646	38%	0	0.00	1,003
22	HIV Test Coordinator	0.20	0	0%	1,352	39%	1,317	0.38	2,669
23	Administrative Assistant	0.10	255	17%	1,245	83%		0.00	1,500
24	Total FTE & Total Salaries	3.00	84	6%	1,190	85%	84	0.06	1,358
25	Fringe Benefits	23%	6,934	13%	42,798	72%	4,119	0.07	53,851
26	Total Personnel Expenses		1,595	13%	9,844	72%	947	0.07	12,386
27			8,529	13%	52,642	72%	5,066	0.07	66,237
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy		1,199	13%	6,554	71%	645	0.07	8,398
30	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									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 30,200	41%	\$ 28,103	36%	15,492	0.20	\$ 73,795
44									
45	Total Direct Expenses		38,729	28%	80,745	53%	20,558	0.14	140,032
46	Indirect Expenses 10%		3,873	28%	8,075	53%	2,055	0.14	14,003
47	TOTAL EXPENSES		\$ 42,602	28%	\$ 88,820	53%	22,613	0.14	\$154,035
48									
49	Number of Units of Service (UOS) per Service Mode		7		223		160		390
50	Cost Per Unit of Service by Service Mode		\$6,086.00		\$398.30		141.33125		
51	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - AA Prevention Initiative						Appendix B-4		Page 2
2	Contract Term: 9/1/11-12/31/12						Appendix Term: 9/1/11-12/31/11		
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		Recruitment & Linkage				Contract Totals
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	0	0%	747	14%			5,333
13	Director of Government Contracts	0.05	315	21%	120	8%			1,500
14	Evaluation Director	0.05	0	0%	40	3%			1,333
15	Contracts & Purchasing Manager	0.05	0	0%	40	3%			1,333
16	BBE MGR	0.80	0	0%	44	3%			1,450
17	Community Dev Mgr	0.80	168	1%	335	2%			16,748
18	BBE Outreach Coord.	0.80	838	5%	335	2%			16,748
19	Health Education	0.50	0	0%	150	3%			5,000
20	Speed Project Coord	0.10	336	21%	256	16%			1,600
21	Counselor I/II	0.10	697	41%	0	0%			1,700
22	HIV Test Coordinator	0.20	139	4%	659	19%			3,467
23	Administrative Assistant	0.10	0	0%	0	0%			1,500
24	Total FTE & Total Salaries	3.00	42	3%	0	0%			1,400
25	Fringe Benefits	23%	2,535	4%	2,726	5%			59,112
26	Total Personnel Expenses		583	4%	627	5%			13,596
27			3,118	4%	3,353	5%			72,708
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy		369	4%	461	5%			9,228
30	Total Materials and Supplies		344	4%	429	5%			8,598
31	Total General Operating		75	4%	94	5%			1,873
32	Total Staff Travel								
33	Consultants/Subcontractor:		0	0%	2,942	5%			58,810
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 788	1%	\$ 3,926	5%			\$ 78,509
44									
45	Total Direct Expenses		3,906	3%	7,279	5%			151,217
46	Indirect Expenses 10%		391	3%	728	5%			15,122
47	TOTAL EXPENSES		\$ 4,297	3%	\$ 8,007	5%			\$166,339
48									
49	Number of Units of Service (UOS) per Service Mode		128		20				538
50	Cost Per Unit of Service by Service Mode		\$33.57		\$400.35				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

Rev. 05/2010

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 FTE x \$ 80,000 = \$4,000/ 12 month = \$333.34/mo x 4 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

.05 FTE x \$ 80,000 = \$4,000/ 12 month=\$333.34/mo x 4 mo. = \$ 1,333

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.

$$.05 \text{ FTE} \times \$ 87,000 = \$4,350 / 12 \text{ month} = \$362.50 / \text{mo} \times 4 \text{ mo.} = \$ 1,450$$

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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

$$.80 \text{ FTE} \times \$ 62,804 = \$50,243 / 12 \text{ month} = \$4,186.94 / \text{mo} \times 4 \text{ mo.} = \$ 16,748$$

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.

$$.80 \text{ FTE} \times \$ 62,804 = \$50,243 / 12 \text{ month} = \$4,186.94 / \text{mo} \times 4 \text{ mo.} = \$ 16,748$$

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.

$$.5 \text{ FTE} \times \$ 30,000 = \$15,000 / 12 \text{ month} = \$1,250 / \text{mo} \times 4 \text{ mo.} = \$ 5,000$$

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.

$$.10 \text{ FTE} \times \$ 48,000 = \$4,800 / 12 \text{ month} = \$400.00 / \text{mo.} \times 4 \text{ mo.} = \$ 1,600$$

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.

.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 x 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

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 =	\$	708
Maintenance - \$42 per month x 3.00 FTE x 4 months =	\$	504

Total General Operating:

\$ 1,873

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

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 education and experience.

.15 FTE x 68,000 per year x 4/12 months = \$ 3,400

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 = \$ 2,267

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 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 American G/MSM; facilitate 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 IRRIC 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 IRRIC counselor and a certified phlebotomist.*

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

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 x 4/12 months = \$ 1,567

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 educationand experience.

.10 FTE x 50,000 per year x 4/12 months = \$ 1,667

Benefits: Social Security, Worker's Compensation, Health Benefits,

26% of \$ 128,500 total salaries x 4/12 months = \$ 11,137

Rent: Office and storage space. x4/12 months=

\$ 1,708

Communications/Promotional Media: 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

Misc. Fuel for R.V.

\$ 398

Total Consultants/Subcontractors:

\$ 58,810

**TOTAL OPERATING
EXPENSES**

\$ 151,217

CAPITAL EXPENDITURES: (If needed -
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 x 10% = \$ 15,122

TOTAL INDIRECT COSTS

\$ 15,122

APPENDIX TOTAL

\$ 166,339

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - AA Prevention Initiative						Appendix B-4a		Page 1
2	Contract Term: 9/1/11-12/31/12						Appendix Term: 1/1/12-12/31/12		
3	Funding Source: CDC								
4									
5	SFPD PH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Events		Groups		Testing		Page Total
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	2,880	18%	7,520	47%	3,360	21%	13,760
13	Director of Government Contracts	0.05	675	15%	1,575	35%	945	21%	3,195
14	Evaluation Director	0.05	200	5%	2,760	69%	920	23%	3,880
15	Contracts & Purchasing Manager	0.05	200	5%	2,760	69%	920	23%	3,880
16	BBE MGR	0.80	218	5%	3,002	69%	1,000	23%	4,220
17	Community Dev Mgr	0.80	2,512	5%	46,223	92%	0	0%	48,735
18	BBE Outreach Coord.	0.80	2,512	5%	44,214	88%	0	0%	46,726
19	Health Education	0.50	7,500	50%	7,050	47%	0	0%	14,550
20	Speed Project Coord	0.10	2,016	42%	0	0%	1,008	21%	3,024
21	Counselor I/II	0.10	1,071	21%	1,938	38%	0	0%	3,009
22	Counselor I/II	0.20	0	0%	4,056	39%	3,952	38%	8,008
23	HIV Test Coordinator	0.10	765	17%	3,735	83%	0	0%	4,500
24	Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	4,074
25	Total FTE & Total Salaries	3.00	20,801	12%	128,403	72%	12,367	7%	161,561
26	Fringe Benefits	23%	4,784	12%	29,533	72%	2,842	7%	37,159
27	Total Personnel Expenses		25,585	12%	157,936	72%	15,199	7%	198,720
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,322	12%	19,932	72%	1,938	7%	25,192
30	Total Materials and Supplies		3,096	12%	18,573	72%	1,806	7%	23,475
31	Total General Operating		674	12%	4,046	72%	393	7%	5,113
32	Total Staff Travel								
33	Consultants/Subcontractor:		82,922	47%	42,343	24%	42,343	24%	167,608
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 90,014	38%	\$ 84,894	36%	46,480	20%	\$ 221,388
44									
45	Total Direct Expenses		115,599	25%	242,830	54%	61,679	14%	420,108
46	Indirect Expenses 10%		11,560	25%	24,283	54%	6,168	14%	42,011
47	TOTAL EXPENSES		\$ 127,159	25%	\$ 267,113	54%	67,847	14%	\$462,119
48									
49	Number of Units of Service (UOS) per Service Mode		23		725		520		1,268
50	Cost Per Unit of Service by Service Mode		\$5,528.65		\$368.43		130.475		
51	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - AA Prevention Initiative						Appendix B-4a		Page 2
2	Contract Term: 9/1/11-12/31/12						Appendix Term: 1/1/12-12/31/12		
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		Recruitment & Linkage				Contract Totals
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Behavioral Health	0.05	0	0%	2,240	14%			16,000
13	Director of Government Contracts	0.05	945	21%	360	8%			4,500
14	Evaluation Director	0.05	0	0%	120	3%			4,000
15	Contracts & Purchasing Manager	0.05	0	0%	120	3%			4,000
16	BBE MGR	0.05	0	0%	130	3%			4,350
17	BBE MGR	0.80	502	1%	1,006	2%			50,243
18	Community Dev Mgr	0.80	2,512	5%	1,005	2%			50,243
19	BBE Outreach Coord.	0.50	0	0%	450	3%			15,000
20	Health Education	0.10	1,008	21%	768	16%			4,800
21	Speed Project Coord	0.10	2,091	41%	0	0%			5,100
22	Counselor I/II	0.20	416	4%	1,976	19%			10,400
23	HIV Test Coordinator	0.10	0	0%	0	0%			4,500
24	Administrative Assistant	0.10	126	3%	0	0%			4,200
25	Total FTE & Total Salaries	3.00	7,600	4%	8,175	5%			177,336
26	Fringe Benefits	23%	1,748	4%	1,880	5%			40,787
27	Total Personnel Expenses		9,348	4%	10,055	5%			218,123
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy		1,107	4%	1,385	5%			27,684
30	Total Materials and Supplies		1,032	4%	1,289	5%			25,796
31	Total General Operating		225	4%	282	5%			5,620
32	Total Staff Travel								0
33	Consultants/Subcontractor:		0	0%	8,821	5%			176,429
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 2,364	1%	\$ 11,777	5%			\$ 235,529
44									
45	Total Direct Expenses		11,712	3%	21,832	5%			453,652
46	Indirect Expenses	10%	1,171	3%	2,183	5%			45,365
47	TOTAL EXPENSES		\$ 12,883	3%	\$ 24,015	5%			\$499,017
48									
49	Number of Units of Service (UOS) per Service Mode		416		65				1,749
50	Cost Per Unit of Service by Service Mode		\$30.97		\$369.46				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

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 x 0.05 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 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 0.05 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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 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.

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 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

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.

\$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 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.

\$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.

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 = \$ 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

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; facilitate 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 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

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 volunteer 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

Total Consultants/Subcontractors:

\$ 176,429

TOTAL OPERATING EXPENSES

\$ 453,652

CAPITAL EXPENDITURES: (if needed - if unit valued at \$5,000 or more)

~~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.

$$\$453,652 \times 10\% = \$ 45,365$$

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro/ LIFE Program						Appendix B-5		Page 1
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 09/1/11-06/30/12		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		IRRC		PCM		Page Total
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	2,458	34%	417	6%	2,000	27%	4,875
13	Evaluation Director	0.10	2,333	35%	250	4%	1,917	29%	4,500
14	HIV CTL Services Manager	0.40	2,333	35%	250	4%	1,917	29%	4,500
15	HIIV CTL Services Manager	0.40	11,407	78%	288	2%	1,122	8%	12,817
16	Data Manager	0.10	2,333	35%	500	7%	1,667	25%	4,500
17	Counselor III	1.25	2,333	4%	6,533	12%	23,750	42%	32,616
18									
19									
20									
21									
22									
23									
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
26	Total Personnel Expenses		28,532	24%	10,133	8%	39,819	33%	78,484
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,060	34%	1,080	12%	2,700	30%	6,840
30	Total Materials and Supplies		85	12%	78	11%	377	53%	540
31	Total General Operating		5,667	34%	2,000	12%	5,000	30%	12,667
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 8,812	3%	\$ 3,158	1%	8,077	2%	\$ 20,047
44									
45	Total Direct Expenses		37,344	8%	13,291	3%	47,896	10%	98,531
46	Indirect Expenses	10%	3,734	6%	1,329	2%	4,790	8%	9,853
47	TOTAL EXPENSES		\$ 41,078	8%	\$ 14,620	3%	52,686	10%	\$108,384
48									
49	Number of Units of Service (UOS) per Service Mode		400		96		320		816
50	Cost Per Unit of Service by Service Mode		\$102.70		\$152.29		164.64		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro/ LIFE Program						Appendix B-5		Page 2
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 9/1/11-06/30/12		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Cumulative Totals
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	7,292
12	Director of Government Contracts	0.10	2,417	33%					6,667
13	Evaluation Director	0.10	2,167	33%					6,667
14	HIV CTL Services Manager	0.40	1,826	12%					14,643
15	Data Manager	0.10	2,167	33%					6,667
16	Counselor I/II	1.25	23,467	42%					56,083
17									
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	34,211	35%					98,019
25	Fringe Benefits	23%	7,868	35%					22,544
26	Total Personnel Expenses		42,079	35%					120,563
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		2,160	24%					9,000
30	Total Materials and Supplies		171	24%					711
31	Total General Operating		4,000	24%					16,667
32	Total Staff Travel								
33	Consultants/Subcontractor:				28,914	9%	108,045	35%	136,959
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,331	2%	\$ 28,914	9%	108,045	32%	\$ 163,337
44									
45	Total Direct Expenses		48,410	11%	28,914	6%	108,045	24%	283,900
46	Indirect Expenses 10%/15%		4,841	8%	4,337	7%	16,207	26%	35,238
47	TOTAL EXPENSES		\$ 53,251	10%	\$ 33,251	6%	124,252	24%	\$319,138
48									
49	Number of Units of Service (UOS) per Service Mode		207		107		800		1,930
50	Cost Per Unit of Service by Service Mode		\$257.25		\$310.76		\$155.32		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro/ LIFE Program						Appendix B-5		Page 3
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 9/1/11-06/30/12		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	7.292
12	Director of Government Contracts	0.10		0%					6.667
13	Evaluation Director	0.10							6.667
14	HIV CTL Services Manager	0.40							14.643
15	Data Manager	0.10							6.667
16	Counselor I/II	1.25							56.063
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									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
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
46	Indirect Expenses	10%/15%	21,062	34%	5,187	8%			61.487
47	TOTAL EXPENSES		\$ 161,474	31%	\$ 39,773	8%			\$520,385
48									
49	Number of Units of Service (UOS) per Service Mode		403		200				2.533
50	Cost Per Unit of Service by Service Mode		\$400.68		\$198.87				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

Rev. 05/2010

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.

$$.10 \text{ FTE} \times \$ 87,500 = \$8,700/ 12 \text{ month} = \$729.17/\text{mo} \times 10 \text{ mo.} = \$7,292$$

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.

$$.10 \text{ FTE} \times \$ 80,000 = \$8,000/ 12 \text{ month} = \$666.67/\text{mo} \times 10 \text{ mo.} = \$6,667$$

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

$$.10 \text{ FTE} \times \$ 80,000 = \$8,000/ 12 \text{ month} = \$666.67/\text{mo} \times 10 \text{ mo.} = \$6,667$$

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.

$$.40 \text{ FTE} \times \$ 43,930 = \$17,572/12 \text{ month} = \$1,464.34/\text{mo} \times 10 \text{ mo.} = \$14,643$$

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.

$$.10 \text{ FTE} \times \$ 80,000 = \$8,000/ 12 \text{ month} = \$666.67/\text{mo} \times 10 \text{ mo.} = \$6,667$$

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.

$$1.25 \text{ FTE} \times \$ 53,840 = \$67,300 / 12 \text{ month} = \$5,608.34 / \text{mo} \times 10 \text{ mo.} = \$56,083$$

Total Salaries	\$98,019
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Total Benefits	23% of \$ 98,019 total salaries = \$22,544
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS	\$120,563
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Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per month.

$$\$900 \text{ per month} \times 10 \text{ months} = \$9,000$$

Total Occupancy	\$9,000
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Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$83,337 \text{ condoms} \times \$0.08 \text{ per condom} = \$6,667$$

$$500 \text{ incentives @ } \$20.00 \text{ each} = \$10,000$$

Total Materials and Supplies	\$16,667
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per month.

$$\$71.10 \text{ per month} \times 10 \text{ months} = \$711$$

Total General Operating	\$711
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Staff Travel (Local & Out of Town):

Total Staff Travel	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 FTE x \$55,000 x 10/12 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 x 10/12 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 FTE x \$43,180 x 10/12 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

Benefits: 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

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/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 materials.

\$900.00/ month x 10 months = \$9,000

Total Consultants/Subcontractors:	\$311,957
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Other:	
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Total Other:	\$0
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TOTAL OPERATING EXPENSES	\$338,335
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)	
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Total Capital Expenditures:	\$0
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TOTAL DIRECT COSTS	\$458,898
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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

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.

$\$ 311,957 \times 15\% = \$46,793$

TOTAL INDIRECT COSTS

\$61,487

APPENDIX TOTAL

\$520,385

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1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program						Appendix B-5a		Page 1
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 07/1/12-06/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		IRRC		PCM		Page Total
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	2,950	34%	500	6%	2,400	27%	5,850
13	Evaluation Director	0.10	2,800	35%	300	4%	2,300	29%	5,400
14	HIV CTL Services Manager	0.40	2,800	35%	300	4%	2,300	29%	5,400
15	Data Manager	0.10	13,688	78%	346	2%	1,346	8%	15,380
16	Counselor III	0.10	2,800	35%	600	8%	2,000	25%	5,400
17		1.25	2,800	4%	7,840	12%	28,500	42%	39,140
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	27,838	24%	9,886	8%	38,846	33%	76,570
25	Fringe Benefits	23%	6,403	24%	2,274	8%	8,935	33%	17,612
26	Total Personnel Expenses		34,241	24%	12,160	8%	47,781	33%	94,182
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,672	34%	1,296	12%	3,240	30%	8,208
30	Total Materials and Supplies		2,400	12%	2,200	11%	10,600	53%	15,200
31	Total General Operating		290	34%	102	12%	255	30%	647
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,362	2%	\$ 3,598	1%	14,095	4%	\$ 24,055
44									
45	Total Direct Expenses		40,603	8%	15,758	3%	61,876	12%	118,237
46	Indirect Expenses	10%/15%	4,060	6%	1,576	2%	6,188	9%	11,824
47	TOTAL EXPENSES		\$ 44,663	8%	\$ 17,334	3%	68,064	12%	\$130,061
48									
49	Number of Units of Service (UOS) per Service Mode		580		139		464		719
50	Cost Per Unit of Service by Service Mode		\$77.01		\$124.71		146.69		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program						Appendix B-5a		Page 2
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 7/1/12-06/30/13		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Cumulative Totals
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	2,900	33%					8,750
13	Evaluation Director	0.10	2,600	33%					8,000
14	HIV CTL Services Manager	0.40	2,600	33%					8,000
15	Data Manager	0.10	2,192	12%					17,572
16	Counselor I/II	1.25	2,600	33%					8,000
17			28,160	42%					67,300
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	41,052	35%					117,622
25	Fringe Benefits	23%	9,441	35%					27,053
26	Total Personnel Expenses		50,493	35%					144,675
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		2,592	24%					10,800
30	Total Materials and Supplies		4,800	24%					20,000
31	Total General Operating		207	24%					854
32	Total Staff Travel								
33	Consultants/Subcontractor:				30,435	9%	120,604	36%	151,039
34									
35	Other:								
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		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									
53	DPH #1A(1)						Rev. 05/2010		

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program						Appendix B-5a		Page 3
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 7/1/12-06/30/13		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	8,750
12	Director of Government Contracts	0.10		0%					8,000
13	Evaluation Director	0.10		0%					8,000
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					8,000
16	Counselor I/II	1.25		0%					67,300
17									
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	0	0%					117,622
25	Fringe Benefits	23%	0	0%					27,053
26	Total Personnel Expenses		0	0%					144,675
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					10,800
30	Total Materials and Supplies			0%					20,000
31	Total General Operating			0%					854
32	Total Staff Travel								0
33	Consultants/Subcontractor:		148,167	44%	38,098	11%			337,304
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 148,167	40%	\$ 38,098	10%			\$ 368,958
44									
45	Total Direct Expenses		148,167	29%	38,098	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) per Service Mode		584						584
50	Cost Per Unit of Service by Service Mode		\$291.77		#DIV/0!				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

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 = \$8,750

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 FTE x \$ 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.

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.

$$.40 \text{ FTE} \times \$ 43,930 = \$17,572$$

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.

$$.10 \text{ FTE} \times \$ 80,000 = \$8,000$$

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.

$$1.25 \text{ FTE} \times \$ 53,840 = \$67,300$$

Total Salaries	<u>\$117,622</u>
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Total Benefits	23% of \$ 117,622 total salaries = <u>\$27,053</u>
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS	<u><u>\$144,675</u></u>
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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	<u>\$10,800</u>
-----------------	-----------------

Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$100,000 \text{ condoms} \times \$0.08 \text{ per condom} = \$8,000$$

$$600 \text{ incentives @ } \$20.00 \text{ each} = \$12,000$$

Total Materials and Supplies	<u>\$20,000</u>
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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
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~~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 FTE x \$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 FTE x \$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

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

Benefits: 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

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata 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

Advertising

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

Incentives to support recruitment, attendance, punctuality and retention and related materials.

$\$786.83/\text{month} \times 12\text{ months} = \$9,441$

Total Consultants/Subcontractors: \$337,304

Other:

Total Other: \$0

TOTAL OPERATING EXPENSES \$368,958

CAPITAL EXPENDITURES: (If needed - A unit 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.

$\$176,329 \times 10\% = \$17,633$

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.

$\$337,304 \times 15\% = \$50,596$

TOTAL INDIRECT COSTS \$68,229

APPENDIX TOTAL \$581,862

	A	B	C	D	E	F	G	H	I
1	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								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	SERVICE MODES								
10	Personnel Expenses		Syringe Access Services		Program Coordination/ Bulk Purchasing				Contract Totals
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
12	Vice-President of Program & Services	0.05	5,000	75%	1,667	25%			6,667
13	Director of Behavioral Health	0.10	7,521	95%	396	5%			7,917
14	Director of Government Contracts	0.05	2,500	75%	833	25%			3,333
15	Evaluation Director	0.05	3,333	100%		0%			3,333
16	Contracts and Purchasing Manager	0.05	2,491	92%	217	8%			2,708
17	Syringe Access Services Program Manager	0.80	25,000	75%	8,333	25%			33,333
18	Secondary Exchange/Volunteer Coordinator	0.65	24,375	100%		0%			24,375
19	Logistics Associates	2.50	87,500	100%		0%			87,500
20									
21									
22	Total FTE & Total Salaries	4.25	157,720	93%	11,446	7%			169,166
23	Fringe Benefits	23%	36,275	93%	2,633	7%			38,908
24	Total Personnel Expenses		193,995	93%	14,079	7%			208,074
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		44,113	93%	3,320	7%			47,433
28	Total Materials and Supplies		187,256	100%	200	0%			187,456
29	Total General Operating		10,860	93%	816	7%			11,676
30	Total Staff Travel		5,036	93%	379	7%			5,415
31	Consultants/Subcontractor:		312,452	100%		0%			312,452
32									
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 559,717	99%	\$ 4,715	1%			\$ 564,432
42									
43	Total Direct Expenses		753,712	98%	18,794	2%			772,506
44	Indirect Expenses	10%	75,371	98%	1,880	2%			77,251
45	TOTAL EXPENSES		\$ 829,083	98%	\$ 20,674	2%			\$849,757
46									
47	Number of Units of Service (UOS) per Service Mode		2,083		8				2,091
48	Cost Per Unit of Service by Service Mode		\$398.02		\$2,584.25				
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

Rev: 05/2010

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 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 x 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 x 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 x 0.05 FTE x10 months = \$ 3,333

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 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

Total Occupancy: \$ 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

\$1666.67 per month x 10 months = \$ 16,667

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.

\$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

Total Materials and Supplies: \$ 187,456

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 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 contract management experience.

0.02 FTE x \$58,000 = \$1,160/ 12 mo. = \$96.67 x 10 months = \$ 967

Program Supervisor: 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.

0.05 FTE x \$34,000 = \$1,700/ 12 mo. \$1,416.67 / mo x 10 months = \$ 14,167

Program Support Staff: 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

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$18,383 total salaries =	\$ 4,753
<u>Rent:</u> Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE	
\$396.50/FTE x .62 FTE x 10 months =	\$ 2,458
<u>Building Utilities:</u> to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$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
<u>Office Supplies:</u> 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 =	\$ 263
<u>Postage:</u> Expenses for program. Calculated based on FTE = \$20.22 per FTE	
\$20.22/FTE x .62 FTE x 10 months =	\$ 125
<u>Peer Leader Stipends:</u> Stipends for clients who support programming and assist with programmatic activities. \$300 per peer leader annually x 2 peer leaders x 10 months =	\$ 500
<u>Needle Exchange session expenses:</u> Food/refreshments \$10 per session x 135 sessions =	\$ 1,350
<u>Homeless Youth Alliance</u>	
Provide needle exchanges services to homeless youth.	
<u>Executive Director:</u> Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. <i>Minimum qualifications:</i> 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 =	\$ 33,583
<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 =	\$ 13,600
<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. <i>Minimum Qualifications:</i> 2 years working with target population, 1 year admin. experience.	
.20 FTE x \$42,800 = \$8,560/12 mo = \$713.33/mo x 10 months =	\$ 7,133
<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.	
1.35 FTE x \$35,304 = \$47,660/ 12 mo. = \$3,971.70/mo x 10 months =	\$ 39,717
<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. <i>Minimum qualifications:</i> 1 year experience with data entry.	
.18 FTE x \$31,200 = \$5,616/12 mo = \$468.00/mo. x 10 months =	\$ 4,680
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
22% of total salaries =	\$ 21,717
<u>Rent:</u> 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
<u>Building Maintenance:</u> Minor building and upkeep repairs.	\$ 333
<u>Office Supplies/Postage:</u> 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

Staff Training: 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 FTE x \$45,000 = \$5,625/ 12 months = \$468.75/mo x 10 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 maintaining program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Experience 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

Benefits: 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

Cell Phones: 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 those 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.

$$0.20 \text{ FTE} \times \$31,200 = \$6,240/12 \text{ months} = \$520.00/\text{mo} \times 10 \text{ months} = \$ 5,200$$

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.

$$0.25 \text{ FTE} \times \$38,809 = \$9,701/12 \text{ months} = \$808.52/\text{mo} \times 10 \text{ months} = \$ 8,084 \quad 40425^*$$

<u>Total Consultants/Subcontractors</u>	<u>\$ 312,452</u>
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TOTAL OPERATING EXPENSES	<u>\$ 564,432</u>
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CAPITAL EXPENDITURES: (if needed, itemized at \$5,000 or more)

<u>Total Capital Expenditures:</u>	<u>\$ -</u>
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TOTAL DIRECT COSTS	<u><u>\$ 772,506</u></u>
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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.

$$\$772,506 \times 10\% = \$ 77,251$$

TOTAL INDIRECT COSTS	<u>\$ 77,251</u>
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APPENDIX TOTAL	<u><u>\$ 849,757</u></u>
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	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation - Syringe Access Services</u>						Appendix B-6A		Page 1
2	Contract Term: <u>9/1/11-6/30/13</u>						Appendix Term: <u>09/01/11-06/30/2012</u>		
3	Funding Source: <u>CF</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
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 Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		68,665	100%					68,665
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		\$ 68,665	100%					\$ 68,665
42									
43	Total Direct Expenses		68,665	100%					68,665
44	Indirect Expenses	10%	6,866	100%					6,866
45	TOTAL EXPENSES		\$ 75,531	100%					\$75,531
46									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								Rev. 05/2010

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 686,650 = \$68,665

Total Materials and Supplies:	\$68,665
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TOTAL OPERATING EXPENSES	\$68,665
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:	\$0
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TOTAL DIRECT COSTS	\$68,665
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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.

$\$68,665 \times 10\% = \$6,866$

TOTAL INDIRECT COSTS	\$6,866
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APPENDIX TOTAL	\$75,531
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	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation - Syringe Access Services</u>						Appendix B-6b		Page 1
2	Contract Term: <u>9/1/11-6/30/13</u>						Appendix Term: <u>09/01/2011-06/30/2012</u>		
3	Funding Source: <u>CF</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
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 Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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 by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								Rev. 05/2010

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
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TOTAL OPERATING EXPENSES	\$60,407
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CAPITAL EXPENDITURES (If needed - A unit valued
at \$5,000 or more)

Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$60,407
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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
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APPENDIX TOTAL	\$66,448
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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services						Appendix B-6C		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 09/1/2011-6/30/201		
3	Funding Source: CF								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
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 Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		5,912	100%					5,912
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		\$ 5,912	100%					\$ 5,912
42									
43	Total Direct Expenses		5,912	100%					5,912
44	Indirect Expenses	10%	591	100%					591
45	TOTAL EXPENSES		\$ 6,503	100%					\$6,503
46									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								Rev. 05/2010

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
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TOTAL OPERATING EXPENSES	\$5,912
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$5,912
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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 \times 10\% = \591

TOTAL INDIRECT COSTS	\$591
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APPENDIX TOTAL	\$6,503
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	A	B	C	D	E	F	G	H	I
1	B San Francisco AIDS Foundation - Syringe Access Services						Appendix B-6d		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 07/1/2012-6/30/2013		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9			SERVICE MODES						
10	Personnel Expenses		Syringe Access Services		Program Coordination/ Bulk Purchasing				Contract Totals
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
12	Vice-President of Program & Services	0.05	6,000	75%	2,000	25%			8,000
13	Director of Behavioral Health	0.10	9,000	95%	500	5%			9,500
14	Director of Government Contracts	0.05	3,000	75%	1,000	25%			4,000
15	Evaluation Director	0.05	4,000	100%		0%			4,000
16	Contracts and Purchasing Manager	0.05	3,000	92%	250	8%			3,250
17	Syringe Access Services Program Manager	0.80	30,000	75%	10,000	25%			40,000
18	Secondary Exchange/Volunteer Coordinator	0.65	29,250	100%		0%			29,250
19	Logistics Associates	2.50	105,000	100%		0%			105,000
20									
21									
22	Total FTE & Total Salaries	4.25	189,250	93%	13,750	7%			203,000
23	Fringe Benefits	23%	43,527	93%	3,163	7%			46,690
24	Total Personnel Expenses		232,777	93%	16,913	7%			249,690
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		52,935	93%	3,984	7%			56,919
28	Total Materials and Supplies		224,746	100%	200	0%			224,946
29	Total General Operating		13,030	93%	981	7%			14,011
30	Total Staff Travel		5,500	85%	1,000	15%			6,500
31	Consultants/Subcontractor:		374,942	100%		0%			374,942
32									
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 671,153	99%	\$ 6,165	1%			\$ 677,318
42									
43	Total Direct Expenses		903,930	98%	23,078	2%			927,008
44	Indirect Expenses	10%	90,393	98%	2,308	2%			92,701
45	TOTAL EXPENSES		\$ 994,323	98%	\$ 25,386	2%			\$1,019,709
46									
47	Number of Units of Service (UOS) per Service Mode		3,020		12				3,032
48	Cost Per Unit of Service by Service Mode		\$329.25		\$2,115.50				
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

Rev. 05/2010

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

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.

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

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\$35 \text{ per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 1,785$$

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

$$\$1666.67 \text{ per month} \times 12 \text{ months} = \$ 20,000$$

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.

$$\text{Syringes: } \$0.10 \text{ each} \times 1,047,010 = \$ 104,701$$

$$\begin{aligned} 18/19 \text{ gallon biohazard waste containers: } \$22.95 \text{ per container} \times 2,235 \\ \text{containers} = \$ 51,293 \end{aligned}$$

$$\begin{aligned} 2 \text{ gallon biohazard waste containers: } \$2.65 \text{ per container} \times 1,500 \text{ containers} \\ = \$ 3,975 \end{aligned}$$

$$\text{Alcohol wipes: } \$29.60 \text{ per case} \times 215 \text{ cases} = \$ 6,364$$

$$\text{Cotton Balls: } \$12.00 \text{ per case} \times 100 \text{ cases} = \$ 1,200$$

$$\text{Cotton Pellets: } \$895.00 \text{ per bag} \times 4 \text{ bags} = \$ 3,580$$

$$\text{Sterile Water: } \$81.00 \text{ per case} \times 150 \text{ cases} = \$ 12,150$$

$$\text{Paper bags: } \$7.90 \text{ per bundle} \times 104 \text{ bundles} = \$ 822$$

$$\text{Condoms: } \$69.83/\text{cs} \times 142 \text{ cases} = \$ 9,916$$

$$\text{Lube: } \$218.00/\text{cs} \times 20 \text{ cases} = \$ 4,360$$

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.

$$\$50 \text{ per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 2,550$$

$$\$504.17 \text{ per month} \times 12 \text{ months} = \$ 6,050$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$$\$5.10 \text{ per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 260$$

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 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 contract management experience.

0.02 FTE x \$58,000 per year = \$ 1,160

Program Supervisor: 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 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 socail service experience, particularly with needle exchange programs.

0.50 FTE x \$34,000 per year = \$ 17,000

Program Support Staff: 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

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

Rent: Project staff office, common & confidential meeting areas.
 Calculated based on FTE = \$396.50 per FTE
 $\$396.50/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 2,950$

Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE
 $\$214.10/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 1,593$

Telephone: Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE
 $\$55.96/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 416$

Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE
 $\$42.34/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 315$

Postage: Expenses for program. Calculated based on FTE = \$20.22 per FTE
 $\$20.22/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 150$

Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.
 $\$300 \text{ per peer leader annually} \times 2 \text{ peer leaders} = \$ 600$

Needle Exchange session expenses: Food/refreshments
 $\$10 \text{ per session} \times 162 \text{ sessions} = \$ 1,620$

Homeless Youth Alliance

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.
 $\text{Annual Salary } \$62,000 \times .65 \text{ FTE} = \$ 40,300$

Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.
 $\text{Annual Salary } \$40,800 \times .40 \text{ FTE} = \$ 16,320$

Development Associate: Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.
 $\text{Annual Salary } \$42,800 \times .20 \text{ FTE} = \$ 8,560$

Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.
 $\text{Annual Salary } \$35,304 \times 1.35 \text{ FTE} = \$ 47,660$

Data Entry Assistant: Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1 year experience with data entry.
 $\text{Annual Salary } \$31,200 \times .18 \text{ FTE} = \$ 5,616$

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	
22% of \$ 118,456 total salaries =	\$ 26,060
<u>Rent:</u> 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
<u>Building Maintenance:</u> Minor building and upkeep repairs.	\$ 400
<u>Office Supplies/Postage:</u> General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	
\$125 per month x 12 months =	\$ 1,500
<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.	
\$170.34 per month x 12 months =	\$ 2,044
<u>Rental of Equipment:</u> Photocopier rental.	
\$701.17 per month x 12 months =	\$ 8,414
<u>Food:</u> 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.

.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 maintaining program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Experience 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 per year = \$ 6,864

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

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

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 those 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.

No Charge

Benefits: 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: (If needed - 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

	A	B	C	D	E	F	G	H	I
1	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									
8									
9			SERVICE MODES						
10	Personnel Expenses		Syringe Access Services						Contract Totals
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
12	Vice-President of Program & Services	0.05							
13	Director of Behavioral Health	0.10							
14	Director of Government Contracts	0.05							
15	Evaluation Director	0.05							
16	Contracts and Purchasing Manager	0.05							
17	Syringe Access Services Program Manager	1.00							
18	Secondary Exchange/Volunteer Coordinator	0.65							
19	Logistics Associates	3.00							
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		82,397	100%					82,397
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		\$ 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						
48	Cost Per Unit of Service by Service Mode		#VALUE!						
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

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 823,970 = \$82,397

Total Materials and Supplies	\$82,397
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TOTAL OPERATING EXPENSES	\$82,397
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CAPITAL EXPENDITURES: (if needed - A unit valued
at \$5,000 or more)

Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$82,397
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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.

$\$82,397 \times 10\% = \$8,240$

TOTAL INDIRECT COSTS	\$8,240
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APPENDIX TOTAL	\$90,637
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	A	B	C	D	E	F	G	H	I
1	Contract Name: San Francisco AIDS Foundation - Syringe Access Services						Appendix B-6f		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 07/01/2012-06/30/2013		
3	Funding Source: CF								
4									
5									
6	SFDPH AIDS OFFICE CONTRACT								
7	UOS COST ALLOCATION BY SERVICE MODE								
8									
9	Personnel Expenses		Syringe Access 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 Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		72,488	100%					72,488
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		\$ 72,488	100%					\$ 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									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

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 Materials and Supplies	\$72,488
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TOTAL OPERATING EXPENSES	\$72,488
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$72,488
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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
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APPENDIX TOTAL	\$79,737
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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services						Appendix B-6g		Page 1.
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 07/01/2012-06/30/2013		
3	Funding Source: CF								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9			SERVICE MODES						
10	Personnel Expenses		Syringe Access Services						
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
12	Vice-President of Program & Services	0.05							
13	Director of Behavioral Health	0.10							
14	Director of Government Contracts	0.05							
15	Evaluation Director	0.05							
16	Contracts and Purchasing Manager	0.05							
17	Syringe Access Services Program Manager	1.00							
18	Secondary Exchange/Volunteer Coordinator	0.65							
19	Logistics Associates	3.00							
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								
31	Consultants/Subcontractor:								
32									
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 7,094	100%					\$ 7,094
42									
43	Total Direct Expenses		7,094	100%					7,094
44	Indirect Expenses	10%	709	100%					709
45	TOTAL EXPENSES		\$ 7,803	100%					\$7,803
46									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

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
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TOTAL OPERATING EXPENSES	\$7,094
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CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures:	\$0
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TOTAL DIRECT COSTS	\$7,094
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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
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APPENDIX TOTAL	\$7,803
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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 and 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 HITECH 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.R. 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.
- l. **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.F.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)].
- i.* **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."
- l. **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

- a. **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.

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1
Appendix Term: 09/01/11-06/14/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-1SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Program Name: HIV Testing - HIV STOP Study

Project Code/Detail: HCA024/10

ACE Control #: 1234

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
STOP Study 1 Month	na	na					na		10	na

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$17,296				\$17,296.00
Fringe Benefits	\$3,978				\$3,978.00
Total Personnel Expenses	\$21,274				\$21,274.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$2,616				\$2,616.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$113				\$113.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$163				\$163.00
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	\$2,892				\$2,892.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$24,166				\$24,166.00
Indirect Expenses	\$2,417				\$2,417.00
TOTAL EXPENSES	\$26,583				\$26,583.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-1
Appendix Term: 09/01/11-06/14/12
PAGE B

Invoice Number	XXXXXXXXXA-1SEP11
Contract Purchase Order No:	
Fund Source:	Federal CDC
Grant Code/Detail:	HCHPDHIVSGR
Project Code/Detail:	HCAO24/10
Invoice Period:	09/1/11 - 09/30/11
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1A
Appendix Term: 06/15/12-06/14/13
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**

CMS #
7164

Invoice Number
XXXXXXXXXA-1JUN12

Contract Purchase Order No:

Telephone: **483-3000**
Fax:

HPS

Funding Source: **Federal CDC**

Grant Code/Detail: **HCHPDHIVSGR**

Program Name: **HIV Testing - HIV STOP Study**

Project Code/Detail: **HCAO24/10**

ACE Control #: **1234**

Invoice Period: **06/1/12 - 06/30/12**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
STOP Study - Month	12.0	na						na	12	na

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$17,271				\$17,271.00
Fringe Benefits	\$3,972				\$3,972.00
Total Personnel Expenses	\$21,243				\$21,243.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$2,584				\$2,584.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$118				\$118.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$221				\$221.00
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	\$2,923				\$2,923.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$24,166				\$24,166.00
Indirect Expenses	\$2,417				\$2,417.00
TOTAL EXPENSES	\$26,583				\$26,583.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-1A
Appendix Term: 06/15/12-06/14/13
PAGE B

Invoice Number	XXXXXXXXXA-1JUN12
Contract Purchase Order No:	
Fund Source:	Federal CDC
Grant Code/Detail:	HCHPDHIVSGR
Project Code/Detail:	HCAO24/10
Invoice Period:	06/1/12 - 06/30/12
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2
Appendix Term: 09/01/11-12/31/11
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-2SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: Federal CDC

Program Name: Community Based HIV Testing

Grant Code/Detail: HCHPDHIVSGR

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
HIV Testing - 1 Test	2,587	na					na		2,587	na

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,477				\$137,477.00
Fringe Benefits	\$31,620				\$31,620.00
Total Personnel Expenses	\$169,097				\$169,097.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$32,451				\$32,451.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$14,063				\$14,063.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,587				\$6,587.00
Staff Travel - (e.g., Local & Out of Town)	\$1,687				\$1,687.00
Consultant/Subcontractor	\$37,858				\$37,858.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$2,164				\$2,164.00
Total Operating Expenses	\$94,810				\$94,810.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$263,907				\$263,907.00
Indirect Expenses	\$26,391				\$26,391.00
TOTAL EXPENSES	\$290,298				\$290,298.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-2

Appendix Term: 09/01/11-12/31/11

PAGE B

Invoice Number

XXXXXXXXXA-2SEP11

Contract Purchase Order No:

Fund Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Project Code/Detail: HCPD90

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice ☐ (check if Yes)

Telephone: 483-3000

Fax:

Program Name: Community Based HIV Testing

ACE Control #: 1234

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2A
Appendix Term: 01/01/12-12/31/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-2JAN12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Program Name: Community Based HIV Testing

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
HIV Testing / Test	8,408.00	na						na	8,408	na

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$412,430				\$412,430.00
Fringe Benefits	\$94,859				\$94,859.00
Total Personnel Expenses	\$507,289				\$507,289.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$97,355				\$97,355.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$42,191				\$42,191.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,762				\$19,762.00
Staff Travel - (e.g., Local & Out of Town)	\$5,054				\$5,054.00
Consultant/Subcontractor	\$113,571				\$113,571.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$6,500				\$6,500.00
Total Operating Expenses	\$284,433				\$284,433.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$791,722				\$791,722.00
Indirect Expenses	\$79,172				\$79,172.00
TOTAL EXPENSES	\$870,894				\$870,894.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2A
Appendix Term: 01/01/12-12/31/12
PAGE B

ACE Control #: 1234

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3
Appendix Term: 09/01/11-09/30/12
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**

CMS #
7164

Invoice Number
XXXXXXXXA-3SEP11

Contract Purchase Order No: _____

Telephone: **483-3000**
Fax: _____

HPS

Funding Source: **General Fund**

Grant Code/Detail: **HCHPDAIDPRGF**

Program Name: **The Stonewall Project**

Project Code/Detail: _____

ACE Control #: **1234**

Invoice Period: **09/1/11 - 09/30/11**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	850	na						na	8	na
Events 1 event	23	1,265							23	1,265
Groups 1 hour	276	920							276	920
IRRC 1 hour	160	320							160	320
PGM 1 hour	240	288							240	288
Recruitment & Linkages 1 hour	480	1,920							480	1,920
Training 1 hour	16	80							16	80
Social Marketing 1 month	8	na						na	8	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$168,709				\$168,709.00
Fringe Benefits	\$38,803				\$38,803.00
Total Personnel Expenses	\$207,512				\$207,512.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$29,222				\$29,222.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$10,710				\$10,710.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,932				\$5,932.00
Staff Travel - (e.g., Local & Out of Town)	\$1,667				\$1,667.00
Consultant/Subcontractor	\$5,083				\$5,083.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$7,728				\$7,728.00
Total Operating Expenses	\$60,342				\$60,342.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$267,854				\$267,854.00
Indirect Expenses	\$26,785				\$26,785.00
TOTAL EXPENSES	\$294,639				\$294,639.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: **SFDPH Fiscal / Invoice Processing**
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-3
Appendix Term: 09/01/11-06/30/12
PAGE B

Invoice Number	XXXXXXXXXA-3SEP11
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	HCHPDAIDPRGF
Project Code/Detail:	
Invoice Period:	09/1/11 - 09/30/11
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3A
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-3JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund

Program Name: The Stonewall Project

Grant Code/Detail: HCHPDAIDPRGF

ACE Control #: 1234

Project Code/Detail: _____

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Condom Distribution 1 month	120	na						na	12	na
Events 1 event	33	1,815							33	1,815
Groups 1 hour	400	1,334							400	1,334
IRRC 1 hour	232	464							232	464
PGM 1 hour	438	418							438	418
Recreation Packages 1 hour	696	2,784							696	2,784
Training 1 hour	23	116							23	116
Social Marketing 1 month	12	na						na	12	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$202,450				\$202,450.00
Fringe Benefits	\$46,564				\$46,564.00
Total Personnel Expenses	\$249,014				\$249,014.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35,066				\$35,066.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$12,850				\$12,850.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$7,118				\$7,118.00
Staff Travel (e.g., Local & Out of Town)	\$2,000				\$2,000.00
Consultant/Subcontractor	\$6,100				\$6,100.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$9,277				\$9,277.00
Total Operating Expenses	\$72,411				\$72,411.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$321,425				\$321,425.00
Indirect Expenses	\$32,142				\$32,142.00
TOTAL EXPENSES	\$353,567				\$353,567.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3A
Appendix Term: 07/01/12-06/30/13
PAGE B

Telephone: 483-3000
Fax:
Program Name: The Stonewall Project
ACE Control #: 1234

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4
Appendix Term: 09/01/11-12/31/11
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-4SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: Federal CDC

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)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	7.0	287					28700%		7	287
Groups 1 hour	223	1,198							223	1,198
HIV Testing 1 test	160	160							160	160
IRPC 1 hour	128	128							128	128
Linkage 1 linkage	20	20							20	20

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$59,112				\$59,112.00
Fringe Benefits	\$13,596				\$13,596.00
Total Personnel Expenses	\$72,708				\$72,708.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$9,228				\$9,228.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$8,598				\$8,598.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,873				\$1,873.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$58,810				\$58,810.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$78,509				\$78,509.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$151,217				\$151,217.00
Indirect Expenses	\$15,122				\$15,122.00
TOTAL EXPENSES	\$166,339				\$166,339.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-4

Appendix Term: 09/01/11-12/31/11

PAGE B

Invoice Number

XXXXXXXXXA-4SEP11

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)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:

Date: _____

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4A
Appendix Term: 01/01/12-12/31/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXXA-4JAN12

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Program Name: African American Preventin Initiative

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events / event	230	107					#####		23	1,107
Groups / 1 hour	725	3,893							725	3,893
HIV Testing / test	520	520							520	520
IRRC / 1 hour	416	416							416	416
Linkage / linkage	65	65							65	65

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$177,336				\$177,336.00
Fringe Benefits	\$40,787				\$40,787.00
Total Personnel Expenses	\$218,123				\$218,123.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,684				\$27,684.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$25,796				\$25,796.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,620				\$5,620.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$176,429				\$176,429.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$235,529				\$235,529.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$453,652				\$453,652.00
Indirect Expenses	\$45,365				\$45,365.00
TOTAL EXPENSES	\$499,017				\$499,017.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-4A
Appendix Term: 01/01/12-12/31/12
PAGE B

Invoice Number: XXXXXXXXXA-4JAN12

Contract Purchase Order No:

Fund Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Project Code/Detail: HCPD90

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-5SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding 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)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 hour	400	0	400						400	400
IRRC 1 hour	96		192						96	192
PCM 1 hour	320		320						320	320
Groups 1 hour	207		690						207	690
Counseling 1 hour	107		107						107	107
Shant Life PMO 1 hour	800		640						800	640
Shant Life Group 1 hour	403		1,423						403	1,423
Shant Life Recruitment & Linkages 1 hour	200		400						200	400

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$63,808				\$63,808.00
Fringe Benefits	\$14,676				\$14,676.00
Total Personnel Expenses	\$78,484				\$78,484.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$6,840				\$6,840.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$540				\$540.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,667				\$12,667.00
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	\$20,047				\$20,047.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$98,531				\$98,531.00
Indirect Expenses	\$9,853				\$9,853.00
TOTAL EXPENSES	\$108,384				\$108,384.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5
Appendix Term: 09/01/11-06/30/12
PAGE B

ACE Control #: 1234

[illegible]

Certified By: _____

Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5A
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-5JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund

Grant Code/Detail: HCHPDAIDPRGF

Program Name: Stonewall Castro / LIFE Program

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes) ☐

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing (test)	580	580							580	580
IRRC 1 hour	139	278							139	278
PCM 1 hour	464	464							464	464
Groups 1 hour	300	1,000							300	1,000
Counseling 1 hour	155	155							155	155
Shant LIFE PMO 1 hour	1,160	928							1,160	928
Shant LIFE Group 1 hour	584	2,062							584	2,062
Shant LIFE Recruitment & Packages 1 hour	290	580							290	580

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$76,570				\$76,570.00
Fringe Benefits	\$17,612				\$17,612.00
Total Personnel Expenses	\$94,182				\$94,182.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,208				\$8,208.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,200				\$15,200.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$647				\$647.00
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	\$24,055				\$24,055.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$118,237				\$118,237.00
Indirect Expenses	\$11,824				\$11,824.00
TOTAL EXPENSES	\$130,061				\$130,061.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5A
Appendix Term: 07/01/12-06/30/13
PAGE B

ACE Control #: 1234

[illegible]

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-8
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-6SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding 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)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services 1 hour	2,983	20,000							2,083	20,000
Program Coordination 1 month	8	na						na	8	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$169,166				\$169,166.00
Fringe Benefits	\$38,908				\$38,908.00
Total Personnel Expenses	\$208,074				\$208,074.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$47,433				\$47,433.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$187,456				\$187,456.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$11,676				\$11,676.00
Staff Travel - (e.g., Local & Out of Town)	\$5,415				\$5,415.00
Consultant/Subcontractor	\$312,452				\$312,452.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$564,432				\$564,432.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$772,506				\$772,506.00
Indirect Expenses	\$77,251				\$77,251.00
TOTAL EXPENSES	\$849,757				\$849,757.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-6
Appendix Term: 09/01/11-06/30/12
PAGE B

Invoice Number	XXXXXXXXXA-6SEP11
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	HCHPDAIDPRGF
Project Code/Detail:	
Invoice Period:	09/1/11 - 09/30/11
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6a
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-6SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund Childrens

Grant Code/Detail: HCHCHOUTRCGF

Program Name: Syringe Access Program

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na		na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$68,665				\$68,665.00
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	\$68,665				\$68,665.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$68,665				\$68,665.00
Indirect Expenses	\$6,866				\$6,866.00
TOTAL EXPENSES	\$75,531				\$75,531.00
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 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-6a
Appendix Term: 09/01/11-06/30/12
PAGE B

Telephone: 483-3000
Fax:
Program Name: Syringe Access Program
ACE Control #: 1234

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6b
Appendix Term: 09/01/11-08/30/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number

XXXXXXXXA-6SEP11

Contract Purchase Order No:

Telephone: 483-3000
Fax:

HPS

Funding Source: General Fund Childrens

Grant Code/Detail: HCHCHEDYTHGF

Program Name: Syringe Access Program

Project Code/Detail:

ACE Control #: 1234

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na		na

		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$60,407				\$60,407.00
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	\$60,407				\$60,407.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$60,407				\$60,407.00
Indirect Expenses	\$6,041				\$6,041.00
TOTAL EXPENSES	\$66,448				\$66,448.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5b
Appendix Term: 09/01/11-06/30/12
PAGE B

ACE Control #:	1234
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[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6C
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-6SEP11

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund Childrens

Program Name: Syringe Access Program

Grant Code/Detail: HCHCHHIVPRGF

ACE Control #: 1234

Project Code/Detail: _____

Invoice Period: 09/1/11 - 09/30/11

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
									na	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$5,912				\$5,912.00
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	\$5,912				\$5,912.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$5,912				\$5,912.00
Indirect Expenses	\$591				\$591.00
TOTAL EXPENSES	\$6,503				\$6,503.00
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
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-6C
Appendix Term: 09/01/11-06/30/12
PAGE B

Invoice Number
XXXXXXXXXA-6SEP11

Contract Purchase Order No:

Fund Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6D
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXA-607/012/1207/01

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund

Grant Code/Detail: HCHPDAIDPRGF

Program Name: Syringe Access Program

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: #VALUE!

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services, 1 hour	3,020	29,000							3,020	29,000
Program Coordination, 1 month	12	na						na	12	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$203,000				\$203,000.00
Fringe Benefits	\$46,690				\$46,690.00
Total Personnel Expenses	\$249,690				\$249,690.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$56,919				\$56,919.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$224,946				\$224,946.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,011				\$14,011.00
Staff Travel - (e.g., Local & Out of Town)	\$6,500				\$6,500.00
Consultant/Subcontractor	\$374,942				\$374,942.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$677,318				\$677,318.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$927,008				\$927,008.00
Indirect Expenses	\$92,701				\$92,701.00
TOTAL EXPENSES	\$1,019,709				\$1,019,709.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-6D
Appendix Term: 07/01/12-06/30/13
.PAGE B

Invoice Number
XXXXXXA-607/012/1207/012

Fund Source:	General Fund
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Project Code/Detail:

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-6JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund Childrens

Program Name: Syringe Access Program

Grant Code/Detail: HCHCHOUTRCGF

ACE Control #: 1234

Project Code/Detail: _____

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes)

DELIVERABLES		TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na			na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$82,397				\$82,397.00
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	\$82,397				\$82,397.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$82,397				\$82,397.00
Indirect Expenses	\$8,240				\$8,240.00
TOTAL EXPENSES	\$90,637				\$90,637.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE B

Invoice Number

XXXXXXXXXA-6JUL12

Contract Purchase Order No:

Fund Source: General Fund Childrens

Grant Code/Detail: HCHCHOUTRCGF

Project Code/Detail:

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6F
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-6JUL12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund Childrens

Program Name: Syringe Access Program

Grant Code/Detail: HCHCHEDYTHGF

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na		na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$72,488				\$72,488.00
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	\$72,488				\$72,488.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$72,488				\$72,488.00
Indirect Expenses	\$7,249				\$7,249.00
TOTAL EXPENSES	\$79,737				\$79,737.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-6F
Appendix Term: 07/01/12-06/30/13
PAGE B

Invoice Number

XXXXXXXXXA-6JUL 12

Fund Source:	General Fund Childrens
--------------	------------------------

Grant Code/Detail: HCHCHEDYTHGF

Project Code/Detail:

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6G
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number

XXXXXXXXA-6JUL12

Contract Purchase Order No:

Telephone: 483-3000
Fax:

HPS

Funding Source: General Fund Childrens

Grant Code/Detail: HCHGHIVPRGF

Project Code/Detail:

Program Name: Syringe Access Program

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na		na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$7,094				\$7,094.00
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					
TOTAL DIRECT EXPENSES	\$7,094				\$7,094.00
Indirect Expenses	\$709				\$709.00
TOTAL EXPENSES	\$7,803				\$7,803.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-6G
Appendix Term: 07/01/12-06/30/13
PAGE B

Telephone: 483-3000
Fax:
Program Name: Syringe Access Program
ACE Control #: 1234

[illegible]

Certified By: _____
Title: _____

Date: _____

Appendix G

Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report contains thirteen recommendations to streamline the City's contracting and monitoring process with health and human services nonprofits. These recommendations include: (1) consolidate contracts, (2) streamline contract approvals, (3) make timely payment, (4) create review/appellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at http://www.sfgov.org/site/npcontractingtf_index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions or 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 Willis Insurance Services of California, Inc. 26 Century Blvd. P. O. Box 305191 Nashville, TN 37230-5191	CONTACT NAME:	
	PHONE (A/C NO. EXT): 877-945-7378 FAX (A/C NO.): 888-467-2378 E-MAIL: certificates@willis.com ADDRESS:	
INSURED San Francisco AIDS Foundation 1035 Market St., #400 Attn: Controller San Francisco, CA 94103	INSURER(S) AFFORDING COVERAGE	NAIC#
	INSURER A: Nonprofits' Insurance Alliance of Califor	C0815-100
	INSURER B: Cypress Insurance Company	10855-000
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES

CERTIFICATE NUMBER: 16266985

REVISION NUMBER: See Remarks

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADD'L SUBR INSRD W/O	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	Y	201100950	4/1/2011	4/1/2012	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS	Y	201100950	4/1/2011	4/1/2012	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input checked="" type="checkbox"/> RETENTION \$ 10,000	Y	201100950UMB	4/1/2011	4/1/2012	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? <input type="checkbox"/> Y/N (Mandatory In NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A	3300057174111	7/1/2011	7/1/2012	<input checked="" type="checkbox"/> WC STATU-TORY LIMITS <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
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**

San Francisco Department of Public Health
Population Health & Prevention Contracts Unit
25 Van Ness Ave, Suite 500
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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 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:

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#: 4

Page 1

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.# VIN:# Additional Insured - NIAC-A1

ALL San Francisco Department Of Public Health
25 Van Ness Avenue, Suite 500
San Francisco, CA 94102

CONTINUED

NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA
POLICY ENDORSEMENT

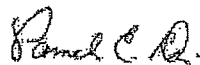
CONTROL NUMBER: 00950
POLICY NUMBER: 2011-00950-NPO
AGENCY NAME: San Francisco AIDS Foundation

Page 2

POLICY CHANGE NUMBER: 4

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:	\$0
RETURN PREMIUM:	\$0
TOTAL PREMIUM:	\$0



07/07/2011

AUTHORIZED SIGNATURE

(00806)

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:

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.

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

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION



BARBARA A. GARCIA, M.P.A.
Director of Health

12/11/12
Date

Approved as to Form:

Dennis J. Herrera
City Attorney

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.

By: Aleeta Van Runkle
Deputy City Attorney

12/18/12
Date

Approved:

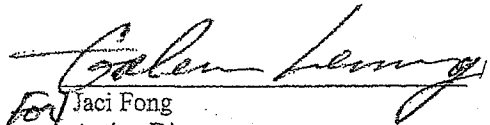


Neil Giuliano
Executive Director

12-7-12
Date

P. O. Box 426182
San Francisco, CA 94142-6182

City vendor number: 16252



Jaci Fong
Acting Director
Office of Contract
Administration and Purchaser

1/16/13
Date

Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: Business Associate Addendum
- F: Invoice
- G: Dispute Resolution Procedure
- H: Insurance Certificates

RECEIVED
PURCHASING DEPARTMENT
13 JAN -7 AM 11:51

Appendix A
Services to be provided by Contractor

I. 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

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. **Description of Services**

Detailed descriptions of services supporting the period 09/01/11-06/30/13 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

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

SUMMARY

Service Provider(s): San Francisco AIDS Foundation
 Fiscal Agency: San Francisco AIDS Foundation
 Total Contract Amount: \$6,639,236
 System of Care: HIV Prevention Section (HPS)
 Provider Address: 1035 Market Street, Suite 400, San Francisco, CA 94103
 Provider Phone: 415-487-3000 Provider Fax: 415-487-3094
 Contact Person: Richard Hill, Director, Government Contracts Direct Phone #: 415- 487-8042
 email: rhill@sfaa.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	
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.	

Program Name:	Appendix A-2	
	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	2,587
Number of UDC/NOC:	2587	

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

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:	8,406
Year Three	
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 TFMS 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 TFMS 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 TFMS.

	Appendix A-3
Program Name:	The Stonewall Project
System of Care:	HPS
Program Code:	N/A
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:	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:	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 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

	Recruitment & Linkages	696
	Events	33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
	Social Marketing	12
	Condom Distribution	12
	Training	23
Number of UDC/NOC:	Recruitment & Linkages	2,784
	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 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.	

	Appendix A-4	
Program Name:	African American Prevention Initiative	
System of Care:	HPS	
Program Code:	N/A	Funding Source: Center for Disease Control & GF
Year One		
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 per 1 client, 1event, 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, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1linkage to PHAST Program	
	Events	20

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

	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Number of UDC/NOC:	Events	820
	Groups	4,272
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Year Three:		
Amount:	\$249,508	
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 hour, 1 hour of individual risk Reduction Counseling or 1 linkage to PHAST Program	
	Events	12
	Groups	290
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Number of UDC/NOC:	Events	192
	Groups	2,465
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
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:	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
 CMS#: 7164

Appendix A
 Contract Term: 09.01.11 through 06.30.13
 Funding Sources: CDC and General Fund

	Shanti LIFE Program – Group	403
	Shanti LIFE Program – Recruitment & Linkage	200
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:

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	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 – 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 and use methamphetamine and other substances.

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 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:	HPS
Program Code:	N/A
Year One	
Amount:	\$1,061,764
Term:	9.01.11 – 6.30.12
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Funding Source: General Fund

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

	Syringe Access Services	2,083
	Program Coordination	8
Number of UDC/NOC:	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		
Amount:	\$1,220,765	
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.	

Contractor: San Francisco AIDS Foundation
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

- 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 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

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

Appendix A-2

Program: Community-Based HIV Testing

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 ☒ 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 TPMSM 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. 9,700 tests annually for 4 months x 100% = 3,233 tests. 5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts	8,406	8,406

01/01/2013 – 6/30/2013

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

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 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 TFMSM 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 <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none">• By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none">• By 2013, 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.

**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.

8. Continuous Quality Improvement

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 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: 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 ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 – 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 10 months x 80% = 480 UOS. 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project

Appendix A-3
 Contract Term: 09/01/11 through 06/30/13
 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 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a
Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80

07/01/2012 - 06/30/2013

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

Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.	232	464
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	23	116

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.

HIVR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• 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 TFMSM 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	<ul style="list-style-type: none">• 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 <u>offered</u> 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	<ul style="list-style-type: none">• 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 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.
Increase access to safer injection supplies	<ul style="list-style-type: none">• 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.

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

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: (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 27 events annually for 4 months x 80% = 7 UOS. Average 41 contacts/event x 7 events = 287 NOC.	7	287
Groups 1 UOS = 1 hour 279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS. 279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.	223	1,198
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 4 months x 80% = 160 tests. 160 tests = 160 UOS and 160 contacts.	160	160
Individual Risk Reduction Counseling 1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% = 128 NOC.	128	128
Linkage 1 UOS = 1 linkage to LINC'S Program	20	20

75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.		
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01/01/2012 – 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 8 months x 80% = 12 UOS. 23 events annually for 4 months x 100% = 8 UOS. Average 41 contacts/event x 20 events = 943 NOC.	20	820
Groups 1 UOS = 1 hour 318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS. 318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS. 318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC. 318 groups annually for 4 months x average of 15.5 clients/group x 100% = 1,643 NOC.	503	4,272
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 8 months x 80% = 267 tests. 500 tests annually for 4 months x 100% = 167 tests. 433 tests = 433 UOS and 433 contacts.	433	433
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS. 680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS. 680 sessions annually for 8 months x 1 client/session x 80% = 363 NOC. 680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.	589	589
Linkage 1 UOS = 1 linkage to LINC Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	192
Groups 1 UOS = 1 hour 318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS. 318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	290	2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.	250	250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

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

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • 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 TFMSM 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 <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

HRR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • 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 TFMSM 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	<ul style="list-style-type: none"> • 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 <u>offered</u> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • By 2017, 90% of HIV-positive clients in HPS-supported programs who have not

Category 3: PWP	
Citywide Goal	System of Prevention Objective
suppression	<p>seen an HIV primary care provider in the prior 6 months will be <u>offered</u> linkage to care.*</p> <ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none">• By 2013, 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.

**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.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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 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	690

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 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.	107	107
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 – 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 2 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	139	278

Document Date 11/15/12

Page 2 of 6

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

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 UOS. 480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS. 480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS. 207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259 UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC.	300	1,000
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133 UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21 NOC. 160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.	1160	928
Shanti L.I.F.E. Program – Groups	584	2,062

1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.	290	580

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	<ul style="list-style-type: none"> • 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 TFMSM 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 <u>offered</u> partner services.**
Increase viral load suppression	<ul style="list-style-type: none"> • By 2017, 90% of people testing HIV-positive at HPS-supported programs will be <u>offered</u> linkage to care.**
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

HARR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> • 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 TFMSM 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	<ul style="list-style-type: none"> • 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 <u>offered</u> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Category 3: PWP	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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 <u>offered</u> 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	<ul style="list-style-type: none">• By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul style="list-style-type: none">• By 2013, 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.

**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.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
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.]

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. 3,124 hours annually for 10 months x 100% = 2,603 UOS. 30,000 contacts annually for 2 months x 80% = 4,000 NOC. 30,000 contacts annually for 10 months x 100% = 25,000 NOC.	3,020	29,000
Program Coordination/Bulk Purchase 1 UOS = 1 month of Program Coordination/Bulk Purchase services. 2 months x 80% = 2 UOS. 10 months x 100% = 10 UOS.	12	n/a

[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.	<ul style="list-style-type: none"> By 2013, 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 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.

Contractor: San Francisco AIDS Foundation
Program: Syringe Access Services

Appendix A-6
Contract Term: 09/01/11 through 06/30/13
Funding Source (AIDS Office & CHPP only): General Fund

Syringe Access Services	
<i>By 2012, HPS-supported programs will distribute at least 1.6 mil. condoms annually.</i>	▪ By 2013, SAC will distribute at least 100,000 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
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
		<u>\$6,638,936</u>	
	Contingency	<u>\$796,672</u>	
		<u>\$7,435,608</u>	

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)

1	Check one:	Appendix B Page 3
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification	Appendix Term: 9/1/11 - 6/30/13
3	If modification, Effective Date of Mod. No. of Mod.	
4	FISCAL YEAR: 2012-13	DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation	VENDOR ID (DPH USE ONLY):
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)	
11	APPENDIX TERM:	
12	EXPENSES:	
13	SALARIES & EMPLOYEE BENEFITS	
14	OPERATING EXPENSE \$	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	
16	SUBTOTAL DIRECT COSTS	
17	INDIRECT COST AMOUNT:	
18	INDIRECT RATE:	
19	TOTAL EXPENSES:	
20		
21	REVENUES:	
22		
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:	
24	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING S	
25		
26	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:	
27	CDC Grant (HIV Prevention Project)	
28	General Fund	
29	Other Funding Source (Identify by name)	
30	Children General Fund	
31	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	
32		
33	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:	
34		
35	TOTAL HIV HEALTH SERVICES FUNDING SOURCES	
36		
37	CHPP FUNDING SOURCES:	
38	TOTAL CHPP FUNDING SOURCES	
39		
40	MCAH FUNDING SOURCES:	
41	TOTAL MCAH FUNDING SOURCES	
42		
43	TOTAL DPH REVENUES	
44	TOTAL OTHER/ NON-DPH REVENUE	
45		
46	TOTAL REVENUES (DPH AND NON-DPH)	
47		
48	Prepared by/Phone # Larry Zaparka / 415-487-3055	

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

1	A	B	C	D	E	F	G	H	I	J	K	
2	Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification								Appendix B Page 4 Appendix Term: 9/1/11 - 6/30/13			
3	If modification, Effective Date of Mod. No. of Mod. 2											
4	FISCAL YEAR: 2012-13										DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY):				
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-3/B-3	A-3/B-3A	A-4/B-4	A-4/B-4A	A-4/B-4B		
11	APPENDIX TERM:					9/1/2011-6/30/2012	7/1/2012-6/30/2013	9/1/2011-12/31/2011	1/1/2012-12/31/2012	1/1/2013-6/30/2013	PAGES 3-4	TOTALS
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS					207,512	249,014	72,708	218,123	164,319	1,904,859	
14	OPERATING EXPENSE					60,342	78,549	\$ 78,510	235,529	62,506	1,043,365	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	0	
16	SUBTOTAL DIRECT COSTS					267,854	327,563	151,218	453,652	226,825	2,948,224	
17	INDIRECT COST AMOUNT:					26,785	32,757	15,123	45,365	22,684	294,824	
18	INDIRECT RATE:					10.0%	10.0%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:					294,639	360,320	166,341	499,017	249,509	3,243,046	
20												
21	REVENUES:											
22												
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES					0			0			
34												
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
36	CDC Grant (HIV Prevention Project)					166,339			241,864		1,254,535	
37	General Fund					294,639			257,153		1,988,511	
38	Other Funding Source (Identify by name)										0	
39	Children General Fund										0	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES					294,639	360,320	166,339	499,017	249,509	3,243,046	
41												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES:											
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES					294,639	360,320	166,339	499,017	249,509	3,243,046	
89	TOTAL OTHER/ NON-DPH REVENUE											
90												
91	TOTAL REVENUES (DPH AND NON-DPH)					294,639	360,320	166,339	499,017	249,509	3,243,046	
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 5 Appendix Term: 9/1/11 - 6/30/13				
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification											
3	If modification, Effective Date of Mod. _____ No. of Mod. 2 _____											
4	FISCAL YEAR: 2012-13										DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY):				
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-5/B-5	A-5/B-5A	A-6/B-6	A-6/B-6A	A-6/B-6B	PAGES 3-5 TOTALS	
11	APPENDIX TERM:					9/1/2011- 6/30/2012	7/1/2012- 6/30/2013	9/1/2011- 6/30/2012	9/1/2011- 6/30/2012	9/1/2011- 6/30/2012		
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS					120,563	144,675	208,074	0	0	2,378,171	
14	OPERATING EXPENSE					338,335	376,769	\$ 622,182	68,665	60,407	2,511,723	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	0	
16	SUBTOTAL DIRECT COSTS					458,898	523,444	830,256	68,665	60,407	4,889,894	
17	INDIRECT COST AMOUNT:					81,487	69,532	83,026	6,866	6,041	521,776	
18	INDIRECT RATE :					13.4%	13.3%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:					520,385	592,976	913,282	75,531	66,448	5,411,670	
20												
21	REVENUES:											
22												
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES											
34												
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
36	CDC Grant (HIV Prevention Project)										1,254,535	
37	General Fund					520,385	592,976	913,282			4,015,154	
38	Other Funding Source (Identify by name)										0	
39	Children General Fund								75,531	66,448	141,979	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES					520,385	592,976	913,282	75,531	66,448	5,411,668	
41												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES:											
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES					520,385	592,976	913,282	75,531	66,448	5,411,668	
89	TOTAL OTHER/ NON-DPH REVENUE											
90												
91	TOTAL REVENUES (DPH AND NON-DPH)					520,385	592,976	913,282	75,531	66,448	5,411,668	
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 6					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification						Appendix Term: 9/1/11-6/30/13					
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 (DPH USE ONLY):					
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-6C	A-6/B-6D	A-6/B-6E	A-6/B-6F	A-6/B-6G	PAGES 3-6 TOTALS
11	APPENDIX TERM:						9/1/2011- 6/30/2012	7/1/2012- 6/30/2013	7/1/12- 6/30/13	7/1/12- 6/30/13	7/1/12- 6/30/13	
12	EXPENSES:											
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	0	0
16	SUBTOTAL DIRECT COSTS						5,912	944,714	83,972	73,874	7,230	6,005,596
17	INDIRECT COST AMOUNT:						591	94,471	8,396	7,386	722	633,342
18	INDIRECT RATE:						10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
19	TOTAL EXPENSES:						6,503	1,039,185	92,368	81,260	7,952	6,638,936
20												
21	REVENUES:											
22												
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:											
33	TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES						0				0	
34												
35	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												
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
49												
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES:											
80	TOTAL MCAH FUNDING SOURCES											
81												
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
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation				Appendix B-1a		Page 1		
2	Contract Term: 9/1/11-6/14/13				Appendix Term: 6/15/12-06/14/13				
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	6,668
12	HIV CTL Services 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									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		3,138	100%					3,138
27	Total Materials and Supplies		143	100%					143
28	Total General Operating		295	100%					295
29	Total Staff Travel								
30	Consultants/Subcontractor:								
31									
32	Other:								
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 3,576	100%					\$ 3,576
41									
42	Total Direct Expenses		45,455	100%					45,455
43	Indirect Expenses 10%		4,545	100%					4,545
44	TOTAL EXPENSES		\$ 50,000	100%					\$50,000
45									
46	Number of Units of Service (UOS) per Service Mode		12						12
47	Cost Per Unit of Service by Service Mode		\$4,166.67						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	DPH #1A(1)								

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 \$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 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

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 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

Total Occupancy \$ 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

Total Materials and Supplies:	\$ 143
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50.00 per month x .34 FTE x 12 months = \$ 204

Equipment Lease & Maintenance

Equipment leasing & maintenance expense = \$ 91

Total General Operating:	\$ 295
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Staff Travel (Local & Out-of-Town):

Total Staff Travel:	\$ -
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Consultants/Subcontractors:

Total Consultants/Subcontractors:	\$ -
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Other:

Total Other:	\$ -
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TOTAL OPERATING EXPENSES	\$ 3,576
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CAPITAL EXPENDITURES: (If needed - if unit valued at \$5,000 or more)

Total Capital Expenditures:	\$ -
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TOTAL DIRECT COSTS	\$ 45,455
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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 \$45,455= \$ 4,545

TOTAL INDIRECT COSTS

\$ 4,545

APPENDIX TOTAL

\$ 50,000

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-2a				Page 1
2	Contract Term: 9/1/2011-5/30/2013					Appendix Term: 1/1/2012-12/31/2012				
3	Funding Source: CDC/General Fund									
4										
5	SFPDH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES							
10	Position Titles	FTE	Testing						Contract Totals	
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Government Contracts	0.05	8,000	100%					8,000	
13	Evaluation Director	0.10	4,000	100%					4,000	
14	HIV CTL Services Manager	0.10	8,000	100%					8,000	
15	HIV Coordinator	0.90	51,930	100%					51,930	
16	HIV Coordinator	0.90	36,000	100%					36,000	
17	Receptionist	1.80	63,000	100%					63,000	
18	Phlebotomist	4.00	151,500	100%					151,500	
19	Data Manager	0.90	36,000	100%					36,000	
20	HIV Counselor	0.90	18,000	100%					18,000	
21	Volunteer Coordinator	0.90	36,000	100%					36,000	
22	Total FTE & Total Salaries	10.55	412,430	100%					412,430	
23	Fringe Benefits	23%	94,859	100%					94,859	
24	Total Personnel Expenses		507,289	100%					507,289	
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
26	Total Occupancy		97,355	100%					97,355	
27	Total Materials and Supplies		42,191	100%					42,191	
28	Total General Operating		19,762	100%					19,762	
29	Total Staff Travel		5,054	100%					5,054	
30	Consultants/Subcontractor:		113,571	100%					113,571	
31										
32	Other:		6,500	100%					6,500	
33										
34										
35										
36										
37										
38										
39										
40	Total Operating Expenses		\$ 284,433	100%					\$ 284,433	
41										
42	Total Direct Expenses		791,722	100%					791,722	
43	Indirect Expenses	10%	79,172	100%					79,172	
44	TOTAL EXPENSES		\$ 870,894	100%					\$870,894	
45										
46	Number of Units of Service (UOS) per Service Mode		8,406						8,406	
47	Cost Per Unit of Service by Service Mode		\$103.60							
48	Number of Unduplicated Clients (UDC) per Service Mode									
49										
50	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 = \$ 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

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 = \$ 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 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

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

$$\$700 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 88,620$$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

$$\$69 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 8,735$$

Total Occupancy:	\$ 97,355
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\$35 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 4,431$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 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
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

$$\$50 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 6,330$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$$\$5.10 \text{ per month} \times 10.55 \text{ FTE} \times 12 \text{ months} = \$ 645$$

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
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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

Total Staff Travel:	\$ 5,054
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Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

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 = \$ 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% x \$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 FTE x \$59,216 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 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.

0.15 FTE x \$31,200 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: Programmatic 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

Program Assistant: 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

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

Total Consultants/Subcontractors: \$ 113,571

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 newspapers and magazines 12 ads x \$500/ad = \$ 6,000
Outreach fliers 5,000 x .10/each = \$ 500

Total Other \$ 6,500

TOTAL OPERATING EXPENSES \$ 284,433

CAPITAL EXPENDITURES (If needed, it is valued at \$5,000 or more)

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 \$ 79,172

APPENDIX TOTAL \$ 870,894

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-2b		Page 1
2	Contract Term: 9/1/2011-06/30/13						Appendix Term: 1/1/2013-06/30/2013		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	4,000
12	Director of Government Contracts	0.05	2,000	100%					2,000
13	Evaluation Director	0.10	4,000	100%					4,000
14	HIV CTL Services Manager	0.90	25,965	100%					25,965
15	HIV Coordinator	0.90	18,000	100%					18,000
16	Receptionist	1.80	31,500	100%					31,500
17	Phlebotomist	4.00	75,750	100%					75,750
18	Data Manager	0.90	18,000	100%					18,000
19	HIV Counselor	0.90	9,000	100%					9,000
20	Volunteer Coordinator	0.90	18,000	100%					18,000
21	Total FTE & Total Salaries	10.55	206,215	100%					206,215
22	Fringe Benefits	23%	47,429	100%					47,429
23	Total Personnel Expenses		253,644	100%					253,644
24									
25	Operating Expenses		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%					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%	39,585	100%					39,585
44	TOTAL EXPENSES		\$ 435,447	100%					\$435,447
45									
46	Number of Units of Service (UOS) per Service Mode		4,850						4,850
47	Cost Per Unit of Service by Service Mode		\$89.78						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	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 x 0.05 FTE x 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 = \$ 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 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

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 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 x 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

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

$$\$700 \text{ per month} \times 10.55 \text{ FTE} \times 6 \text{ months} = \$ 44,310$$

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

$$\$69 \text{ per month} \times 10.55 \text{ FTE} \times 6 \text{ months} = \$ 4,368$$

Total Occupancy:	\$ 48,678
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\$35 \text{ per month} \times 10.55 \text{ FTE} \times 6 \text{ months} = \$ 2,216$$

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

Total Materials and Supplies:	\$ 21,096
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

$$\$50 \text{ per month} \times 10.55 \text{ FTE} \times 6 \text{ months} = \$ 3,165$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$$\$5.10 \text{ per month} \times 10.55 \text{ FTE} \times 6 \text{ months} = \$ 322$$

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

Total General Operating:	\$ 9,880
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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 6 months =	\$ 2,520
Single trips	\$ 7

Total Staff Travel:	\$ 2,527
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Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

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 = \$ 7,850

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

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 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 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.

0.15 FTE x \$31,200 per yearx 6 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: Programmatic 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.

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 yearx 6 months = \$ 3,587

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 yearx 6 months = \$ 6,642

Program Assistant: 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 yearx 6 months = \$ 3,200

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 26,857 total salariesx 6 months = \$ 3,357

Engineering: For developing text message platform and maintenance. \$ 5,000

total Consultants/Suppliers:

\$ 56,787

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 newspapers and magazines 6 ads x \$500/ad = \$ 3,000
 Outreach fliers 2,500 x .10/each = \$ 250

Total Other: \$ 3,250

TOTAL OPERATING EXPENSES \$ 142,218

CAPITAL EXPENDITURES: (If needed, a unit valued at \$5,000 or more)

Total Capital Expenditures \$ -

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 \$ 39,585

APPENDIX TOTAL \$ 435,447

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3a		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 7/1/12-6/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		Page 1 Total
11			Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
13	Director of Behavioral Health	0.05	1,093	23%	1,093	23%	1,045	22%	3,231
14	Director of Government Contracts	0.05	880	22%	720	18%	920	23%	2,520
15	Evaluation Director	0.10	1,280	16%	960	12%	1,840	23%	4,080
16	Stonewall Director	0.20	1,914	11%	1,914	11%	2,958	17%	6,786
17	Associate Stonewall Director	0.15	945	9%	945	9%	2,625	25%	4,515
18	Health Educator	0.80	9,984	26%	9,984	26%	3,840	10%	23,808
19	Project Assistant	0.70	4,256	16%	4,256	16%	4,788	18%	13,300
20	Speed Project Coordinator	0.90	11,664	27%	11,664	27%	4,320	10%	27,648
21	Counselor /I/I	0.80	9,568	23%	5,408	13%	13,728	33%	28,704
22									
23	Total FTE & Total Salaries	3.80	43,184	21%	38,624	19%	37,184	18%	118,992
24	Fringe Benefits	23%	9,933	21%	8,885	19%	8,553	18%	27,371
25	Total Personnel Expenses		53,117	21%	47,509	19%	45,737	18%	146,363
26									
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	Total Occupancy		7,539	21%	6,838	20%	6,312	18%	20,689
29	Total Materials and Supplies		4,083	22%	3,703	20%	3,418	18%	11,204
30	Total General Operating		1,530	21%	1,388	19%	1,281	18%	4,199
31	Total Staff Travel		430	22%	390	20%	360	18%	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									
42	Total Operating Expenses		\$ 16,887	21%	\$ 15,318	20%	14,139	18%	\$ 46,344
43									
44	Total Direct Expenses		70,004	21%	62,827	19%	59,876	18%	192,707
45	Indirect Expenses	10%	7,000	21%	6,283	19%	5,988	18%	19,271
46	TOTAL EXPENSES		\$ 77,004	21%	\$ 69,110	19%	65,864	18%	\$211,978
47									
48	Number of Units of Service (UOS) per Service Mode		696		33		400		1,129
49	Cost Per Unit of Service by Service Mode		\$110.64		2094.24		164.66		
50	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3a		Page 2
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 7/1/12-6/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	SERVICE MODES								
10	Personnel Expenses		IRRC		PCM		Social Marketing		
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pages 1-2 Total
12	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
13	Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	4,515
14	Director of Government Contracts	0.05	360	9%	480	12%	440	11%	3,800
15	Evaluation Director	0.10	720	9%	960	12%	1,840	23%	7,600
16	Stonewall Director	0.20	2,784	16%	3,480	20%	2,436	14%	15,486
17	Associate Stonewall Director	0.15	1,890	18%	2,100	20%	1,470	14%	9,975
18	Health Educator	0.80	2,304	6%	0	0%	9,600	25%	35,712
19	Project Assistant	0.70	2,394	9%	3,192	12%	6,384	24%	25,270
20	Speed Project Coordinator	0.90	2,592	6%	0	0%	10,368	24%	40,608
21	Counselor III	0.80	2,496	6%	7,904	19%	832	2%	39,936
22									
23	Total FTE & Total Salaries	3.80	16,783	8%	19,219	8%	35,508	18%	190,502
24	Fringe Benefits	23%	3,860	8%	4,418	9%	8,167	18%	43,816
25	Total Personnel Expenses		20,643	8%	23,637	9%	43,675	18%	234,318
26									
27	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
28	Total Occupancy		2,805	8%	3,156	9%	6,312	18%	32,962
29	Total Materials and Supplies		1,519	8%	1,708	9%	3,418	18%	17,849
30	Total General Operating		569	8%	641	9%	1,281	18%	6,690
31	Total Staff Travel		160	8%	180	9%	360	18%	1,880
32	Consultants/Subcontractor:		488	8%	549	9%	1,098	18%	5,734
33									
34	Other:		742	8%	835	9%	1,670	18%	8,720
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835
43									
44	Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153
45	Indirect Expenses	10%	2,693	8%	3,071	9%	5,781	18%	30,816
46	TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969
47									
48	Number of Units of Service (UOS) per Service Mode		232		348		12		1,721
49	Cost Per Unit of Service by Service Mode		\$127.67		97.06		5299.58		
50	Number of Unduplicated Clients (UDC) per Service Mode								
51									
52	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-3a				Page 3
2	Contract Term: 9/1/11-6/30/13					Appendix Term: 7/1/12-6/30/13				
3	Funding Source: General Fund									
4										
5	SFPD PH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES						Pages 1-3 Total Contract Totals	
10	Position Titles	FTE	Condom distribution		Training					
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	8,000	
12	Director of Behavioral Health	0.05	240	3%	160	2%			4,750	
13	Director of Government Contracts	0.05	144	3%	94	2%			4,000	
14	Evaluation Director	0.10	120	3%	80	2%			8,000	
15	Stonewall Director	0.10	240	3%	160	2%			17,400	
16	Associate Stonewall Director	0.20	1,044	6%	870	5%			10,500	
17	Health Educator	0.15	315	3%	210	2%			36,400	
18	Project Assistant	0.80	1,920	5%	768	2%			26,600	
19	Speed Project Coordinator	0.70	798	3%	532	2%			43,200	
20	Counselor I/II	0.90	1,728	4%	864	2%			41,600	
21			832	2%	832	2%				
22										
23	Total FTE & Total Salaries	3.80	7,378	4%	4,570	2%			202,450	
24	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		Expenditure	%	Expenditure	%			Contract Total	
28	Total Occupancy		1,403	4%	701	2%			35,066	
29	Total Materials and Supplies		759	4%	380	2%			18,986	
30	Total General Operating		285	4%	143	2%			7,118	
31	Total Staff Travel		80	4%	40	2%			2,000	
32	Consultants/Subcontractor:		244	4%	122	2%			6,100	
33										
34	Other:		371	4%	186	2%			9,277	
35										
36										
37										
38										
39										
40										
41										
42	Total Operating Expenses		\$ 3,142	4%	\$ 1,572	2%			\$ 78,549	
43										
44	Total Direct Expenses		12,217	4%	7,193	2%			327,563	
45	Indirect Expenses	10%	1,222	4%	719	2%			32,757	
46	TOTAL EXPENSES		\$ 13,439	4%	\$ 7,912	2%			\$360,320	
47										
48	Number of Units of Service (UOS) per Service Mode		12		23				1,756	
49	Cost Per Unit of Service by Service Mode		\$1,119.92		344.00					
50	Number of Unduplicated Clients (UDC) per Service Mode									
51										
52	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 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

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 services.

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

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

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.

\$ 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

Total Materials 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

Total General Operating: **\$ 7,118**

Staff Travel (Local & Out of

Town):

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

Total Staff Travel:

\$ 2,000

Consultants/Subcontractors:

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 = \$ 2,600

Total

Consultants/Subcontractors:

\$ 6,100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newspapers and magazines 4 ads x \$500/ad = \$ 2,000

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 = \$ 3,000

Total Other:

\$ 9,277

TOTAL OPERATING EXPENSES

\$78,549

CAPITAL EXPENDITURES: (If needed - A unit valued at \$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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4a		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 1/1/12-12/31/12		
3	Funding Source: CDC/General Fund								
4									
5	SFPD PH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Events		Groups		Testing		Page 1 Total
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	13,760
12	Director of Behavioral Health	0.05	2,880	18%	7,520	47%	3,360	21%	3,195
13	Director of Government Contracts	0.05	675	15%	1,575	35%	945	21%	3,880
14	Evaluation Director	0.05	200	5%	2,760	69%	920	23%	3,880
15	Contracts & Purchasing Manager	0.05	200	5%	2,760	69%	920	23%	4,220
16	BBE MGR	0.05	218	5%	3,002	69%	1,000	23%	18,735
17	Community Dev Mgr	0.80	2,512	5%	16,223	32%	0	0%	16,726
18	BBE Outreach Coord.	0.80	2,512	5%	14,214	28%	0	0%	14,550
19	Health Education	0.50	7,500	50%	7,050	47%	0	0%	3,024
20	Speed Project Coord	0.10	2,016	42%	0	0%	1,008	21%	3,009
21	Counselor III	0.10	1,071	21%	1,938	38%	0	0%	8,008
22	HIV Test Coordinator	0.20	0	0%	4,056	39%	3,952	38%	4,500
23	Administrative Assistant	0.10	765	17%	3,735	83%	0	0%	4,074
24	Total FTE & Total Salaries	3.00	252	6%	3,570	85%	252	6%	101,561
25	Fringe Benefits	23%	20,801	12%	68,403	39%	12,357	7%	23,359
26	Total Personnel Expenses		4,784	12%	15,733	39%	2,842	7%	124,920
27									
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 Supplies		3,096	12%	14,573	56%	1,806	7%	19,475
31	Total General Operating		674	12%	4,046	72%	393	7%	5,113
32	Total Staff Travel								
33	Consultants/Subcontractor:		108,922	62%	42,343	24%	23,343	13%	174,608
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 116,014	49%	\$ 70,894	30%	27,480	12%	\$ 214,388
44									
45	Total Direct Expenses		141,599	31%	155,030	34%	42,679	9%	339,308
46	Indirect Expenses	10%	14,160	31%	15,503	34%	4,268	9%	33,931
47	TOTAL EXPENSES		\$ 155,759	31%	\$ 170,533	34%	46,947	9%	\$373,239
48									
49	Number of Units of Service (UOS) per Service Mode		20		503		433		956
50	Cost Per Unit of Service by Service Mode		\$7,787.95		\$339.03		108.42		
51	Number of Unduplicated Clients (UDC) per Service Mode								

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-4a				Page 2
2	Contract Term: 9/1/11-6/30/13					Appendix Term: 1/1/12-12/31/12				
3	Funding Source: CDC/General Fund									
4										
5	SFPD PH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES						Pages 1-2 Total	
10	Position Titles	FTE	IRRC		Recruitment & Linkage				Contract Totals	
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Behavioral Health	0.05	1,000	6%	1,240	8%			16,000	
13	Director of Government Contracts	0.05	945	21%	360	8%			4,500	
14	Evaluation Director	0.05	0	0%	120	3%			4,000	
15	Contracts & Purchasing Manager	0.05	0	0%	120	3%			4,000	
16	BBE MGR	0.80	0	0%	130	3%			4,350	
17	Community Dev Mgr	0.80	31,002	62%	506	1%			50,243	
18	BBE Outreach Coord.	0.80	32,512	65%	1,005	2%			50,243	
19	Health Education	0.50	0	0%	450	3%			15,000	
20	Speed Project Coord	0.10	1,008	21%	768	16%			4,800	
21	Counselor III	0.10	2,091	41%	0	0%			5,100	
22	HIV Test Coordinator	0.20	416	4%	1,976	19%			10,400	
23	Administrative Assistant	0.10	0	0%	0	0%			4,500	
24	Total FTE & Total Salaries	0.10	126	3%	0	0%			4,200	
25	Fringe Benefits	23%	69,100	39%	6,675	4%			177,336	
26	Total Personnel Expenses		15,893	39%	1,535	4%			40,787	
27			84,993	39%	8,210	4%			218,123	
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total	
29	Total Occupancy		11,107	40%	1,385	5%			27,684	
30	Total Materials and Supplies		5,032	20%	1,289	5%			25,796	
31	Total General Operating		225	4%	282	5%			5,620	
32	Total Staff Travel								0	
33	Consultants/Subcontractor:		0	0%	1,821	1%			176,429	
34										
35	Other:									
36										
37										
38										
39										
40										
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										
49	Number of Units of Service (UOS) per Service Mode		589		65				1,610	
50	Cost Per Unit of Service by Service Mode		\$189.29		\$219.78					
51	Number of Unduplicated Clients (UDC) per Service Mode									
52										
53	DPH #1A(1)									

Rev. 05/2010

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 x 0.05 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 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 0.05 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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 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.

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 III

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

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.

\$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 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.

\$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.

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 education 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:* Demonstrable cultural competence and a BA degree or 2 years related experience.

.91 FTE x 50,000 per year = \$ 45,500

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; facilitate 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 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

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 volunteer 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

Total Consultants/Subcontractors

\$ 176,429

TOTAL OPERATING EXPENSES

\$ 453,652

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

~~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.

$$\$453,652 \times 10\% = \$ 45,365$$

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4b		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 1/1/13-6/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	SERVICE MODES								
9	Personnel Expenses		Events		Groups		Testing		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% 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
13	Director of Government Contracts	0.05	100	5%	1,378	69%	460	23%	1,938
14	Evaluation Associate	0.05	80	5%	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 III	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	10%	132,118
33									
34	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
35	Total Occupancy		3,087	12%	9,229	36%	1,801	7%	14,117
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									
41	Other:								
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%	5,592	25%	10,335	46%	2,046	9%	17,973
52	TOTAL EXPENSES		\$ 61,511	25%	\$ 113,673	46%	22,507	9%	\$197,691
53									
54	Number of Units of Service (UOS) per Service Mode		12		290		250		552
55	Cost Per Unit of Service by Service Mode		\$5,125.92		\$391.98		90.03		
56	Number of Unduplicated Clients (UDC) per Service Mode								

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 x 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 assistance to and builds capacity among program leads for monitoring and evaluating programs.

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 x 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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = \$ 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 x 0.80 FTE x 6 months = = \$ 25,122

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 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

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site

Annual Salary \$ 45,000 x 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 x 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.

Annual Salary \$68,000 x .10 FTE x 6 months = \$ 3,400

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:* Demonstrable 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 \$40,000 x .50 FTE x 6 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.

Annual Salary \$45,000 x .25 FTE x 6 months = \$ 5,625

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 \$47,000 x .10 FTE x 6 months = \$ 2,350

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 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 \$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

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per
\$700 per month x 4.6 FTE x 6 months = \$ 19,320
Drop-in meeting space rental for YBMSM program
300 hours annually X \$30/hours x 6 months = \$ 4,500

Utilities:

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

Materials 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

Total Materials 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 x 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

Total General Operating	\$ 17,908
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Consultants/Subcontractors:

Temporary Staff

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

Total Consultants/Subcontractors	\$ 3,500
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TOTAL OPERATING EXPENSES	\$ 226,825
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TOTAL DIRECT COSTS	\$ 226,825
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INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately

$\$226,826 \times 10\% = \$ 22,684$

TOTAL INDIRECT COSTS	\$ 22,684
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APPENDIX TOTAL	\$ 249,509
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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5a		Page 1
2	Contract Term: 9/1/11-06/30/13						Appendix Term: 07/1/12-06/30/13		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		IRRC		PCM		Page 1 Total
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	2,950	34%	500	6%	2,400	27%	5,850
13	Evaluation Director	0.10	2,800	35%	300	4%	2,300	29%	5,400
14	HIV CTL Services Manager	0.40	2,800	35%	300	4%	2,300	29%	5,400
15	HIV CTL Services Manager	0.40	13,688	78%	346	2%	1,346	8%	15,380
16	Data Manager	0.10	2,800	35%	600	8%	2,000	25%	5,400
17	Counselor /I/	1.25	6,300	9%	7,840	12%	28,500	42%	42,640
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	31,338	27%	9,886	8%	36,846	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		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,672	34%	1,296	12%	3,240	30%	8,208
30	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									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 10,271	3%	\$ 3,969	1%	13,545	4%	\$ 27,785
44									
45	Total Direct Expenses		48,817	9%	16,129	3%	61,326	12%	126,272
46	Indirect Expenses 10%/15%		4,882	7%	1,613	2%	6,133	9%	12,628
47	TOTAL EXPENSES		\$ 53,699	9%	\$ 17,742	3%	67,459	11%	\$138,900
48									
49	Number of Units of Service (UOS) per Service Mode		580		139		464		1,183
50	Cost Per Unit of Service by Service Mode		\$92.58		\$127.64		145.39		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation		Appendix B-5a Page 2						
2	Contract Term: 9/1/11-06/30/13		Appendix Term: 7/1/12-06/30/13						
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Pages 1-2 Total
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	8,750
12	Director of Government Contracts	0.10	2,900	33%					8,000
13	Evaluation Director	0.10	2,600	33%					8,000
14	HIV CTL Services Manager	0.40	2,192	12%					17,572
15	Data Manager	0.10	2,600	33%					8,000
16	Counselor I/II	1.25	24,660	37%					67,300
17									
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	37,552	32%					117,622
25	Fringe Benefits	23%	8,636	32%					27,053
26	Total Personnel Expenses		46,188	32%					144,675
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		2,592	24%					10,800
30	Total Materials and Supplies		4,442	19%					23,375
31	Total General Operating		203	24%					847
32	Total Staff Travel								
33	Consultants/Subcontractor:				31,015	9%	122,923	36%	153,938
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 7,237	2%	\$ 31,015	8%	122,923	32%	\$ 188,960
44									
45	Total Direct Expenses		53,425	10%	31,015	6%	122,923	23%	333,635
46	Indirect Expenses 10%/15%		5,343	8%	4,652	7%	18,438	27%	41,061
47	TOTAL EXPENSES		\$ 58,768	10%	\$ 35,667	6%	141,361	24%	\$374,696
48									
49	Number of Units of Service (UOS) per Service Mode		300		155		1,160		2,798
50	Cost Per Unit of Service by Service Mode		\$195.89		\$230.11		\$121.86		
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: <u>San Francisco AIDS Foundation</u>						Appendix B-5a		Page 3
2	Contract Term: <u>9/1/11-06/30/13</u>						Appendix Term: <u>7/1/12-06/30/13</u>		
3	Funding Source: <u>General fund</u>								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Pages 1-3 Total
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Behavioral Health	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	8,750
12	Director of Government Contracts	0.10		0%					8,000
13	Evaluation Director	0.10		0%					8,000
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					8,000
16	Counselor III	1.25		0%					67,300
17									
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.05	0	0%					117,622
25	Fringe Benefits	23%	0	0%					27,053
26	Total Personnel Expenses		0	0%					144,675
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					10,800
30	Total Materials and Supplies			0%					23,375
31	Total General Operating			0%					847
32	Total Staff Travel								0
33	Consultants/Subcontractor:		151,002	44%	38,807	11%			343,747
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 151,002	40%	\$ 38,807	10%			\$ 378,769
44									
45	Total Direct Expenses		151,002	29%	38,807	7%			523,444
46	Indirect Expenses 10%/15%		22,650	33%	5,821	8%			69,532
47	TOTAL EXPENSES		\$ 173,652	29%	\$ 44,628	8%			\$592,976
48									
49	Number of Units of Service (UOS) per Service Mode		584		290				3,672
50	Cost Per Unit of Service by Service Mode		\$297.35		\$153.89				
51	Number of Unduplicated Clients (UDC) per Service Mode								
52									
53	DPH #1A(1)								

Rev. 05/2010

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 = \$8,750

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 FTE x \$ 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 SFPDPH 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		<u>\$117,622</u>
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Total Benefits	23% of \$ 117,622 total salaries =	<u>\$27,053</u>
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS		<u><u>\$144,675</u></u>
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Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per
 \$900 per month x 12 months = \$10,800

<u>Total Occupancy</u>		<u>\$10,800</u>
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Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =	\$8,000
615 incentives @ \$25.00 each =	\$15,375

<u>Total Materials and Supplies:</u>	<u>\$23,375</u>
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

$\$71.17 \text{ per month} \times 12 \text{ months} = \847

<u>Total General Operating:</u>	<u>\$847</u>
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Staff Travel (Local & Out of Town):

<u>Total Staff Travel:</u>	<u>\$0</u>
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Consultants/Subcontractors:

Shanti Project
Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

$1.0 \text{ FTE} \times \$55,000 = \$55,000$

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.

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 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

Benefits: 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

Materials & Supplies

Supplies; postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata 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.

\$899.92/ month x 12 months = \$10,799

Advertising

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

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months = \$9,441

Total Consultants/Subcontractors: \$343,747

Other:

Total Other: \$0

TOTAL OPERATING EXPENSES \$378,769

CAPITAL EXPENDITURES: (if needed - if not valued at \$5,000 or more)

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 \$69,532

APPENDIX TOTAL \$592,976

	A	B	C	D	E	F	G	H	I
1	B San Francisco AIDS Foundation						Appendix B-6d		Page 1
2	Contract Term: 9/1/11-6/30/13						Appendix Term: 07/1/2012-6/30/2013		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	SERVICE MODES								
10	Personnel Expenses		Syringe Access Services		Program Coordination/ Bulk Purchasing				Contract Totals
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			
12	Vice-President of Program & Services	0.05	6,000	75%	2,000	25%			8,000
13	Director of Behavioral Health	0.10	9,000	95%	500	5%			9,500
14	Director of Government Contracts	0.05	3,000	75%	1,000	25%			4,000
15	Evaluation Director	0.05	4,000	100%		0%			4,000
16	Contract and Purchasing Manager	0.05	3,000	92%	250	8%			3,250
17	Syringe Access Services Program Manager	0.80	30,000	75%	10,000	25%			40,000
18	Secondary Exchange/Volunteer Coordinator	0.65	29,250	100%		0%			29,250
19	Logistics Associates	2.50	105,000	100%		0%			105,000
20									
21									
22	Total FTE & Total Salaries	4.25	189,250	93%	13,750	7%			203,000
23	Fringe Benefits	23%	43,527	93%	3,163	7%			46,690
24	Total Personnel Expenses		232,777	93%	16,913	7%			249,690
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		52,935	93%	3,984	7%			56,919
28	Total Materials and Supplies		178,972	76%	56,518	24%			235,490
29	Total General Operating		13,030	93%	981	7%			14,011
30	Total Staff Travel		5,500	85%	1,000	15%			6,500
31	Consultants/Subcontractor:		382,104	100%		0%			382,104
32									
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 632,541	91%	\$ 62,483	9%			\$ 695,024
42									
43	Total Direct Expenses		865,318	92%	79,396	8%			944,714
44	Indirect Expenses	10%	86,532	92%	7,940	8%			94,471
45	TOTAL EXPENSES		\$ 951,850	92%	\$ 87,336	8%			\$1,039,185
46									
47	Number of Units of Service (UOS) per Service Mode		3,020		12				3,032
48	Cost Per Unit of Service by Service Mode		\$315.18		\$7,278.00				
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)	Rev. 05/2010							

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

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.

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	<u>\$ 203,000</u>
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Total Benefits	23% of \$203,000 total salaries = <u>\$ 46,690</u>
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Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS	<u><u>\$ 249,690</u></u>
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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

<u>Total Occupancy</u>	<u><u>\$ 56,919</u></u>
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Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\text{\$35 per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 1,785$$

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

$$\text{\$1666.67 per month} \times 12 \text{ months} = \$ 20,000$$

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.

$$\text{Syringes: } \$0.10 \text{ each} \times 1,152,450 = \$ 115,245$$

$$\begin{aligned} \text{18/19 gallon biohazard waste containers: } \$22.95 \text{ per container} \times 2,235 \\ \text{containers} = \$ 51,293 \end{aligned}$$

$$\begin{aligned} \text{2 gallon biohazard waste containers: } \$2.65 \text{ per container} \times 1,500 \text{ containers} \\ = \$ 3,975 \end{aligned}$$

$$\text{Alcohol wipes: } \$29.60 \text{ per case} \times 215 \text{ cases} = \$ 6,364$$

$$\text{Cotton Balls: } \$12.00 \text{ per case} \times 100 \text{ cases} = \$ 1,200$$

$$\text{Cotton Pellets: } \$895.00 \text{ per bag} \times 4 \text{ bags} = \$ 3,580$$

$$\text{Sterile Water: } \$81.00 \text{ per case} \times 150 \text{ cases} = \$ 12,150$$

$$\text{Paper bags: } \$7.90 \text{ per bundle} \times 104 \text{ bundles} = \$ 822$$

$$\text{Condoms: } \$69.83/\text{cs} \times 142 \text{ cases} = \$ 9,916$$

$$\text{Lube: } \$218.00/\text{cs} \times 20 \text{ cases} = \$ 4,360$$

<u>Total Materials and Supplies</u>	<u>\$ 235,490</u>
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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.

$$\text{\$50 per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 2,550$$

$$\text{\$504.17 per month} \times 12 \text{ months} = \$ 6,050$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

$$\text{\$5.10 per month} \times 4.25 \text{ FTE} \times 12 \text{ months} = \$ 260$$

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 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 contract management experience.

0.02 FTE x \$58,000 per year = \$ 1,160

Program Supervisor: 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 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 FTE x \$34,000 per year = \$ 17,000

Program Support Staff: 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

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

Rent: Project staff office, common & confidential meeting areas.

Calculated based on FTE = \$396.50 per FTE

$\$396.50/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 2,950$

Building Utilities: to cover janitorial, maintenance supplies, locksmith and security expense for program space. Calculated based on FTE = \$214.10 per FTE

$\$214.10/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 1,593$

Telephone: Telephone, internet, website expenses. Calculated based on FTE = \$55.96 per FTE

$\$55.96/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 416$

Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE

$\$42.34/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 691$

Postage: Expenses for program. Calculated based on FTE = \$20.22 per FTE

$\$20.22/\text{FTE} \times .62 \text{ FTE} \times 12 \text{ months} = \$ 150$

Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.

$\$300 \text{ per peer leader annually} \times 3 \text{ peer leaders} = \$ 900$

Needle Exchange session expenses: Food/refreshments

$\$10 \text{ per session} \times 162 \text{ sessions} = \$ 1,620$

Homeless Youth Alliance

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.

$\text{Annual Salary } \$62,000 \times .65 \text{ FTE} = \$ 40,300$

Program Manager: Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications:* 2 years experience working with target population & management.

$\text{Annual Salary } \$40,800 \times .40 \text{ FTE} = \$ 16,320$

Development Associate: Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

$\text{Annual Salary } \$42,800 \times .20 \text{ FTE} = \$ 8,560$

Outreach Counselor: Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

$\text{Annual Salary } \$35,304 \times 1.35 \text{ FTE} = \$ 47,660$

Data Entry Assistant: Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1 year experience with data entry.

$\text{Annual Salary } \$31,200 \times .18 \text{ FTE} = \$ 5,616$

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

	25% of \$ 118,456 total salaries =	\$ 29,614
<u>Rent:</u>	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
<u>Building Maintenance:</u>	Minor building and upkeep repairs.	\$ 659
<u>Office Supplies/Postage:</u>	General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	
	\$125 per month x 12 months =	\$ 1,500
<u>Staff Training:</u>	Trainings for staff to further their job knowledge and gain information.	
	\$170.34 per month x 12 months =	\$ 2,044
<u>Rental of Equipment:</u>	Photocopier rental.	
	\$701.17 per month x 12 months =	\$ 8,414
<u>Food:</u>	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.

.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 maintaining program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Experience 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 per year = \$ 6,864

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 61,213 total salaries = \$ 15,303

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 \$7,684 per year.

\$ 7,684

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 those 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.

No Charge

Benefits: Social Security, Worker's Compensation, Health Benefits,

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

Total Consultants/Support Contractors:

\$ 382,104

TOTAL OPERATING EXPENSES

\$ 695,024

CAPITAL EXPENDITURES (if needed - if unvalued at \$5,000 or more)

Total Capital 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.

$\$944,714 \times 10\% = \$ 94,471$

TOTAL INDIRECT COSTS

\$ 94,471

APPENDIX TOTAL

\$ 1,039,185

	A	B	C	D	E	F	G	H	I
1	Contractor: San Francisco AIDS Foundation					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									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
12	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Contract and Purchasing Manager	0.05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		83,972	100%					83,972
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		\$ 83,972	100%					\$ 83,972
42									
43	Total Direct Expenses		83,972	100%					83,972
44	Indirect Expenses	10%	8,397	100%					8,396
45	TOTAL EXPENSES		\$ 92,369	100%					\$92,368
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									
51	DPH #1A(1)								

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 839,720 = \$83,972

<u>Total Materials and Supplies</u>	<u>\$83,972</u>
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TOTAL OPERATING EXPENSES	<u>\$83,972</u>
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CAPITAL EXPENDITURES (If needed, itemized at \$5,000 or more)

<u>Total Capital Expenditures</u>	<u>\$0</u>
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TOTAL DIRECT COSTS	<u><u>\$83,972</u></u>
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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.

$\$83,972 \times 10\% = \$8,396$

TOTAL INDIRECT COSTS	<u><u>\$8,396</u></u>
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APPENDIX TOTAL	<u><u>\$92,368</u></u>
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	A	B	C	D	E	F	G	H	I
1	B San Francisco AIDS Foundation					Appendix B-6f		Page 1	
2	Contract Term: 9/1/11-6/30/13					Appendix Term: 07/01/2012-06/30/2013			
3	Funding Source: CF								
4									
5	SFPD PH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
12	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Contract and Purchasing Manager	0.05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		73,874	100%					73,874
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		\$ 73,874	100%					\$ 73,874
42									
43	Total Direct Expenses		73,874	100%					73,874
44	Indirect Expenses	10%	7,386	100%					7,386
45	TOTAL EXPENSES		\$ 81,260	100%					\$81,260
46									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								

Rev. 05/2010

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

CAPITAL EXPENDITURES (If needed - Amortized at \$5,000 or more)

Total 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	B	C	D	E	F	G	H	I
1	Contractor: San Francisco AIDS Foundation				Appendix B-6g Page 1				
2	Contract Term: 9/1/11-6/30/13				Appendix Term: 07/01/2012-06/30/2013				
3	Funding Source: CF								
4									
5	SFPDH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Syringe Access Services						Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE			
12	Director of Behavioral Health	0.10							
13	Director of Government Contracts	0.05							
14	Evaluation Director	0.05							
15	Contract and Purchasing Manager	0.05							
16	Syringe Access Services Program Manager	1.00							
17	Secondary Exchange/Volunteer Coordinator	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		7,230	100%					7,230
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		\$ 7,230	100%					\$ 7,230
42									
43	Total Direct Expenses		7,230	100%					7,230
44	Indirect Expenses 10%		722	100%					722
45	TOTAL EXPENSES		\$ 7,952	100%					\$7,952
46									
47	Number of Units of Service (UOS) per Service Mode		N/A						
48	Cost Per Unit of Service by Service Mode								
49	Number of Unduplicated Clients (UDC) per Service Mode								
50									
51	DPH #1A(1)								
	Rev. 05/2010								

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
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TOTAL OPERATING EXPENSES	\$7,230
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CAPITAL EXPENDITURES (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS	\$7,230
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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
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APPENDIX TOTAL	\$7,952
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1a
Appendix Term: 06/15/12-06/14/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXA-1JUN12

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source: Federal CDC

Grant Code/Detail: HCHPDHIVSGR

Project Code/Detail: HCA024/12

Program Name: HIV Testing - HIV STOP Study

ACE Control #: 1234

Invoice Period: 06/1/12 - 06/30/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
STOP Study Testing	12.0	na						na	12	na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$34,048				\$34,048.00
Fringe Benefits	\$7,831				\$7,831.00
Total Personnel Expenses	\$41,879				\$41,879.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$3,138				\$3,138.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$143				\$143.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$295				\$295.00
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	\$3,576				\$3,576.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$45,455				\$45,455.00
Indirect Expenses	\$4,545				\$4,545.00
TOTAL EXPENSES	\$50,000				\$50,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-1a
Appendix Term: 06/15/12-06/14/13
PAGE B

Invoice Number:

XXXXXXXXXA-1JUN12

Contract Purchase Order No:

Fund Source: Federal CDC

Fax:

Grant Code/Detail: HCHPDHIVSGR

Program Name: HIV Testing - HIV STOP Study

Project Code/Detail: HCA024/12

ACE Control #: 1234

Invoice Period: 06/1/12 - 06/30/12

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2a
Appendix Term: 01/01/12-12/31/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-2JAN12

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: Federal CDC and GF

Grant Code/Detail: HCHPDHIVSGR/HCHIVPREVING

Program Name: Community Based HIV Testing

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 Test	8,406.0	8,406					#####		8,406	8,406

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$412,430				\$412,430.00
Fringe Benefits	\$94,859				\$94,859.00
Total Personnel Expenses	\$507,289				\$507,289.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$97,355				\$97,355.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$42,191				\$42,191.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,762				\$19,762.00
Staff Travel - (e.g., Local & Out of Town)	\$5,054				\$5,054.00
Consultant/Subcontractor	\$113,571				\$113,571.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$6,500				\$6,500.00
Total Operating Expenses	\$284,433				\$284,433.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$791,722				\$791,722.00
Indirect Expenses	\$79,172				\$79,172.00
TOTAL EXPENSES	\$870,894				\$870,894.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2a
Appendix Term: 01/01/12-12/31/12
PAGE B

Invoice Number

XXXXXXXXXA-2JAN12

Fund Source: Federal CDC and GF

Fax:

Grant Code/Detail: HPDHIVSGR/HCHIVPREVN

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2b
Appendix Term: 01/01/13-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXXA-2JAN13

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Program Name: Community Based HIV Testing

Project Code/Detail:

ACE Control #: 1234

Invoice Period: 01/1/13 - 01/31/13

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 Test	4,850.0	4,850					#####		4,850	4,850

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$206,215				\$206,215.00
Fringe Benefits	\$47,429				\$47,429.00
Total Personnel Expenses	\$253,644				\$253,644.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$48,678				\$48,678.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$21,096				\$21,096.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$9,880				\$9,880.00
Staff Travel - (e.g., Local & Out of Town)	\$2,527				\$2,527.00
Consultant/Subcontractor	\$56,787				\$56,787.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	\$3,250				\$3,250.00
Total Operating Expenses	\$142,218				\$142,218.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$395,862				\$395,862.00
Indirect Expenses	\$39,585				\$39,585.00
TOTAL EXPENSES	\$435,447				\$435,447.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-2b
Appendix Term: 01/01/13-06/30/13
PAGE B

Invoice Number

XXXXXXXXXA-2JAN13

Contract Purchase Order No:

Fund Source:	General Fund
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Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

ACE Control #:	1234
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Invoice Period: 01/1/13 - 01/31/13

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: ..

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3a
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-4182

Telephone: 487-3000
Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #:

HPS

CMS #

7164

Invoice Number

A-3JUL12

Contract Purchase Order No:

Funding Source:

General Fund

Grant Code/Detail:

HCHIVPREVNGF

Project Code/Detail:

Invoice Period:

07/1/12 - 07/31/12

FINAL invoice ☐

(check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	33	1,815							33	1,815
Groups 1 hour	400	1,334							400	1,334
IRRC 1 hour	232	464							232	464
PCM 1 hour	348	418							348	418
Recruitment & Linkages 1 hour	696	2,784							696	2,784
Training 1 hour	23	116							23	116
Social Marketing 1 month	12	na							12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$202,450				\$202,450.00
Fringe Benefits	\$46,564				\$46,564.00
Total Personnel Expenses	\$249,014				\$249,014.00
Operating Expenses:					
Occupancy-(e.g. Rental of Property Utilities, Building Maintenance Supplies and Repairs)	\$35,066				\$35,066.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$18,988				\$18,988.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$7,118				\$7,118.00
Staff Travel - (e.g., Local & Out of Town)	\$2,000				\$2,000.00
Consultant/Subcontractor	\$6,100				\$6,100.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$9,277				\$9,277.00
Total Operating Expenses	\$78,549				\$78,549.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$327,563				\$327,563.00
Indirect Expenses	\$32,757				\$32,757.00
TOTAL EXPENSES	\$360,320				\$360,320.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3a
Appendix Term: 07/01/12-06/30/13
PAGE B

Invoice Number
A-3JUL12

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4a
Appendix Term: 01/01/12-12/31/12
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXA-4JAN12

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source: Federal CDC and GF

Grant Code/Detail: HCPHDPHVSGL / HCPHPREVNGF

Program Name: African American Prevention Initiative

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	20.0	820					82000%		20	820
Groups 1 hour	503	4,272							503	4,272
HIV Testing 1 test	433	433							433	433
IRRC 1 hour	589	589							589	589
Linkage 1 linkage	65	65							65	65

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$177,336				\$177,336.00
Fringe Benefits	\$40,787				\$40,787.00
Total Personnel Expenses	\$218,123				\$218,123.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,684				\$27,684.00
Materials and Supplies (e.g., Office, Postage, Printing and Repr., Program Supplies)	\$25,796				\$25,796.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,620				\$5,620.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$176,429				\$176,429.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$235,529				\$235,529.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$453,652				\$453,652.00
Indirect Expenses	\$45,365				\$45,365.00
TOTAL EXPENSES	\$499,017				\$499,017.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4a
Appendix Term: 01/01/12-12/31/12
PAGE B

Invoice Number

XXXXXXXXX-A-4JAN12

Contract Purchase Order No:

Fund Source: Federal CDC and GF

Grant Code/Detail: PDHIVSGR & HCHIVPREV

Program Name: African American Prevention Initiative

Project Code/Detail: HCPD90

ACE Control #: 1234

Invoice Period: 01/1/12 - 01/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4b
Appendix Term: 01/01/13-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXXA-4JAN13

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund

Grant Code/Detail: HCHVPREW0F

Program Name: African American Prevention initiative

Project Code/Detail: _____

ACE Control #: 1234

Invoice Period: 01/1/13 - 01/31/13

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 1 event	12.0	192					19200%		12	192
Groups 1 hour	290	2,465							290	2,465
HIV Testing 1 test	250	250							250	250
IRRC 1 hour	340	340							340	340
Linkage 1 linkage	38	38							38	38

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$133,593				\$133,593.00
Fringe Benefits	\$30,726				\$30,726.00
Total Personnel Expenses	\$164,319				\$164,319.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,724				\$25,724.00
Materials and Supplies (e.g., Office Postage, Printing and Reproc., Program Supplies)	\$15,374				\$15,374.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17,908				\$17,908.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$3,500				\$3,500.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$62,506				\$62,506.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$226,825				\$226,825.00
Indirect Expenses	\$22,684				\$22,684.00
TOTAL EXPENSES	\$249,509				\$249,509.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4b
Appendix Term: 01/01/13-06/30/13
PAGE B

Invoice Number

XXXXXXXXXA-4JAN13

Fund Source: General Fund

Fag:

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

invoice Period: 01/1/13 - 01/31/13

FINAL Invoice ☐ (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of Programs & Svcs	0.10	\$8,000				\$8,000.00
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	0.10	\$2,400				\$2,400.00
Speed Project Coord	0.10	\$2,550				\$2,550.00
Counselor 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., Prevention 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
TOTAL SALARIES	4.60	\$133,593				\$133,593.00

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5a
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation		CMS #	Invoice Number
Address: P.O. Box 426182		7164	A-5JUL12
San Francisco, CA 94142-4182		Contract Purchase Order No: _____	
Telephone: 487-3000	<div style="border: 1px solid black; padding: 5px; text-align: center; font-weight: bold;">HPS</div>	Funding Source:	General Fund
Fax: 487-3009		Grant Code/Detail:	HCHIVPREVNGF
Program Name: Stonewall Castro/LIFE Program		Project Code/Detail:	_____
ACE Control #: _____		Invoice Period:	07/1/12 - 07/31/12
		FINAL invoice	<input type="checkbox"/> (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	580	580							580	580
IRRC 1 hour	139	278							139	278
PCM 1 hour	464	464							464	464
Groups 1 hour	300	1,000							300	1,000
Shanti LIFE Individual Risk Reduction 1 hour	155	155							155	155
Shanti LIFE Prevention Case Mgmt 1 hour	1,160	928							1,160	928
Shanti LIFE Group 1 hour	584	2,062							584	2,062
Shanti LIFE Recruitment & Linkages 1 hour	290	580							290	580

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$117,622				\$117,622.00
Fringe Benefits	\$27,053				\$27,053.00
Total Personnel Expenses	\$144,675				\$144,675.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,800				\$10,800.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,375				\$23,375.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$847				\$847.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$343,747				\$343,747.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$378,769				\$378,769.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$523,444				\$523,444.00
Indirect Expenses	\$69,532				\$69,532.00
TOTAL EXPENSES	\$592,976				\$592,976.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5a
Appendix Term: 07/01/12-06/30/13
PAGE 8

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date:

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6d
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7184

Invoice Number

XXXXXXXXA-6JUL12

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source:

General Fund

Grant Code/Detail:

HCHIVPREVNGF

Project Code/Detail:

Program Name: Syringe Access Program

ACE Control #:

1234

Invoice Period:

07/1/12 - 07/31/12

FINAL Invoice

(check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	3,020	29,000							3,020	29,000
Program Coordination/Bulk Purchasing	12	n/a						n/a	12	n/a

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$203,000				\$203,000.00
Fringe Benefits	\$46,690				\$46,690.00
Total Personnel Expenses	\$249,690				\$249,690.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$56,919				\$56,919.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repr., Program Supplies)	\$235,490				\$235,490.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,011				\$14,011.00
Staff Travel - (e.g., Local & Out of Town)	\$6,500				\$6,500.00
Consultant/Subcontractor	\$382,104				\$382,104.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$695,024				\$695,024.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$944,714				\$944,714.00
Indirect Expenses	\$94,471				\$94,471.00
TOTAL EXPENSES	\$1,039,185				\$1,039,185.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-6d
Appendix Term: 07/01/12-06/30/13
PAGE B

XXXXXXXXXA-6JUL12

FINAL invoice ☐ (check if Yes)

ACE Control #: 1234

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #

7164

Invoice Number

XXXXXXXXA-6JUL12

Contract Purchase Order No:

Telephone: 483-3000

Fax:

HPS

Funding Source: General Fund Childrens

Grant Code/Detail: HCHCHOUTRCGF

Program Name: Syringe Access Program

Project Code/Detail:

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
								na		na

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$83,972				\$83,972.00
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	\$83,972				\$83,972.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$83,972				\$83,972.00
Indirect Expenses	\$8,396				\$8,396.00
TOTAL EXPENSES	\$92,368				\$92,368.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-6e
Appendix Term: 07/01/12-06/30/13
PAGE 8

Invoice Number

XXXXXXA-6JUL12

Fund Source: General Fund Childrens

Fax:

Grant Code/Detail: HCHCHOUTRCGF

Project Code/Detail:

ACE Control #: 1234

Invoice Period: 07/1/12 - 07/31/12

FINAL invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services; provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Date: _____

Title:

APPENDIX F-6f
Appendix Term: 07/01/12-06/30/13
PAGE A

CMS # Invoice Number

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice (check if Yes)

HPS

[illegible]

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix:					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, Postage, Printing and Repro., Program Supplies)	\$73,874				\$73,874.00
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	\$73,874				\$73,874.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$73,874				\$73,874.00
Indirect Expenses	\$7,386				\$7,386.00
TOTAL EXPENSES	\$81,260				\$81,260.00
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: _____ Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-6f
Appendix Term: 07/01/12-06/30/13
PAGE 8

Invoice Number

XXXXXXXXXA-6JUL12

Contract Purchase Order No:

Fund Source:	General Fund Childrens
--------------	------------------------

Grant Code/Detail: KCHCHEDYTHGF

ACE Control #: 1234

Project Code/Detail:

Invoice Period: 07/1/12 - 07/31/12

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

APPENDIX F-6g
Appendix Term: 07/01/12-06/30/13
PAGE A

XXXXXXXXXA-6JUL12

FINAL Invoice ☐ (check if Yes)

ACE Control #: 1234

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-6g
Appendix Term: 07/01/12-06/30/13
PAGE 6

XXXXXXXXXA-6JUL12

FINAL invoice ☐ (check if Yes)

[illegible]

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 Willis Insurance Services of California, Inc. c/o 26 Century Blvd. P. O. Box 305191 Nashville, TN 37230-5191	CONTACT NAME PHONE (A/C NO. EXT): 877-945-7378 FAX (A/C NO.): 888-467-2378 E-MAIL ADDRESS: certificates@willis.com
	INSURER(S) AFFORDING COVERAGE INSURER A: Nonprofits' Insurance Alliance of California INSURER B: Cypress Insurance Company INSURER C: INSURER D: INSURER E: INSURER F:
INSURED San Francisco AIDS Foundation 1035 Market St., #400 Attn: Controller San Francisco, CA 94103	NAIC# C0815-100 10855-000

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 PERIOD INDICATED, NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADD'L SUBR INSRD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	Y	201200950	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COM/POP AGG \$ 3,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS <input checked="" type="checkbox"/> \$1000 Coll Ded. <input checked="" type="checkbox"/> \$1000 Comp Ded.		201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input checked="" type="checkbox"/> RETENTIONS 10,000		201200950UMB	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? <input type="checkbox"/> Y/N (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A	3300057174121	7/1/2012	7/1/2013	<input checked="" type="checkbox"/> WC STATU-TORY LIMITS <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES (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

San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE

Coll:3787521 Tpl:1489057 Cert:18215788 ©1988-2010 ACORD CORPORATION. All rights reserved.

Policy Number: 201200950
LIABILITY

COMMERCIALGENERAL

CG 20 10 07 04

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
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.	All insured premises and operations
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:

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.

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 AI

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 Bldg. 204
San Francisco, CA 94103
As respects vehicle(s): ALL

City and County of San Francisco - SFMTA
1 South Van Ness Avenue, 7th Floor
San Francisco, CA 94103
As respects vehicle(s): ALL

San Francisco Department Of Public Health
25 Van Ness Avenue, Suite 500
San Francisco, CA 94102
As respects vehicle(s): ALL

COUNTERSIGNED: 04/05/2012

BY

Samuel C. Q.

(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 City as 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
- 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, 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.


IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION

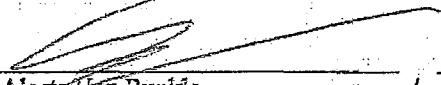

BARBARA A. GARCIA, M.P.A. / 11/15/13
Director of Health

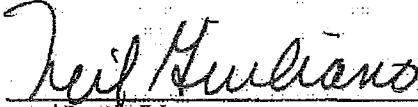
Approved as to Form:

Dennis J. Herrera
City Attorney

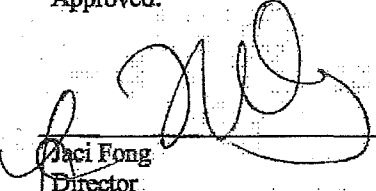
By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

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.

By:  / 11.26.13
Alecia Van Runkle
Deputy City Attorney

 / 11/13/13
Neil Giuliano
Executive Director
P. O. Box 426182
San Francisco, CA 94142-6182

Approved:


Jaci Fong
Director
Office of Contract
Administration and Purchaser

City vendor number: 16252

Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: Business Associate Addendum
- F: Invoice
- G: Dispute Resolution Procedure
- H: Insurance Certificates

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Appendix A
Services to be provided by Contractor

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

I. Infection Control, Health and Safety:

(1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (<http://www.dir.ca.gov/title8/5193.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.

(2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.

(3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.

(4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.

(5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.

(8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

(1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.

(2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. **Description of Services**

Detailed descriptions of services supporting the period 09/01/11-06/30/14 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):	San Francisco AIDS Foundation
Fiscal Agency:	San Francisco AIDS Foundation
Total Contract Amount:	\$9,129,982
System of Care:	HIV Prevention Section (HPS)
Provider Address:	1035 Market Street, Suite 400, San Francisco, CA 94103
Provider Phone:	415-487-3000
Contact Person:	Richard Hill, Director, Government Contracts
	Direct Phone #: 415- 487-8042 email: rhill@sfaaf.org
Program Name:	Appendix A-1
System of Care:	HIV Testing – STOP Study
Program Code:	HPS
	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.

Contractor: San Francisco AIDS Foundation
Fiscal Year: 2011-2012
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Appendix A
Contract Term: 09.01.11 through 06.30.14
Funding Sources: CDC and General Fund

Program Name: System of Care: Program Code:	Appendix A-2 Community-Based HIV Testing HPS N/A
Amount: Term: Definition and # of UOS: Number of UDC/NOC:	Year One \$ 290,298 Funding Source: Center for Disease Control 9.01.11 – 12.31.11 A Unit of Service (UOS) is equivalent to 1 test for 1 client Numbers of test during this period 2,587 2587
Amount: Term: Definition and # of UOS: Number of UDC/NOC:	Year Two \$870,894 Funding Source: Center for Disease Control 1.01.12 - 12.31.12 A Unit of Service (UOS) is equivalent to 1 test for 1 client Numbers of test during this period 8,406 8,406
Amount: Term: Definition and # of UOS: Number of UDC/NOC:	Year Three \$435,447 Funding Source: General Fund 1.01.13 – 6.30.13 A Unit of Service (UOS) is equivalent to 1 test for 1 client Numbers of test during this period 4,850 4,850
Amount: Term: Definition and # of UOS: Number of UDC/NOC:	Year Four \$931,457 Funding Source: General Fund 7.01.13-6.30.14 A Unit of Service (UOS) is equivalent to 1 test for 1 client Numbers of test during this period 10,180 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.
Program Name: System of Care: Program Code:	Appendix A-3 The Stonewall Project HPS N/A Funding Source: General Fund
Amount:	Year One \$294,639

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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 CMS#: 7164

Appendix A
 Contract Term: 09.01.11 through 06.30.14
 Funding Sources: CDC and 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 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:	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:	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
Number of UDC/NOC:	Recruitment & Linkages 2,784
	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
	Year Three
Amount:	\$366,048
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 hour, and 1 and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention

Contractor: San Francisco AIDS Foundation
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Appendix A
 Contract Term: 09.01.11 through 06.30.14
 Funding Sources: CDC and General Fund

	CM, and Training.	720
	Recruitment & Linkages	34
	Events	414
	Groups	240
	Individual Risk Reduction Counseling	359
	Prevention Case Management	12
	Social Marketing	12
	Condom Distribution	24
	Training	2,880
Number of UDC/NOC:	Recruitment & Linkages	N/A
	Events	1,380
	Groups	255
	Individual Risk Reduction Counseling	374
	Prevention Case Management	N/A
	Social Marketing	N/A
	Condom Distribution	N/A
	Training	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 will be delivered in the Castro, Mission, Tenderloin, and SOMA neighborhoods.	
Program Name:	Appendix A-4	
System of Care:	African American Prevention Initiative	
Program Code:	HPS	
	N/A	Funding Source: Center for Disease Control & GF
Amount:	Year One	
Term:	\$166,339	
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 1 linkage 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

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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 CMS#: 7164

Appendix A
 Contract Term: 09.01.11 through 06.30.14
 Funding Sources: CDC and General Fund

Amount:	Year Two	
	\$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, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1 linkage to PHAST Program.	
Number of UDC/NOC:	Events	20
	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
	Events	820
	Groups	4,272
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Amount:	Year Three	
	\$249,508	
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, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1 linkage to PHAST Program.	
	Events	12
	Groups	290
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
	Events	492
	Groups	2,465
	HIV Testing	250
	Individual Risk Reduction Counseling	340
	Linkages	38
Amount:	Year Four	
	\$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, 1event, 1 group hour, 1 hour of Individual risk Reduction Counseling or 1linkage to PHAST Program	
Number of UDC/NOC:	Events	24
	Groups	580
	HIV Testing	500
	Individual Risk Reduction Counseling	262
	Prevention Case Management	200
	Events	984
	Groups	3,320
	HIV Testing	500
	Individual Risk Reduction Counseling	792
	Prevention Case Management	200

Contractor: San Francisco AIDS Foundation
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Appendix A
 Contract Term: 09.01.11 through 06.30.14
 Funding Sources: CDC and General Fund

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.

Program Name:	Appendix A-5		
System of Care:	Stonewall Castro/LIFE Program		
Program Code:	HPS		
	N/A	Funding Source: General Fund and CDC	
Amount:	Year One		
Term:	\$520,385		
Definition and # of UOS:	9.01.11 – 6.30.12		
	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
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
Amount:	Year Two		
Term:	\$592,976		
Definition and # of UOS:	7.01.12 – 6.30.13		
	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		580
	Individual Risk Reduction Counseling		139
	Prevention Case Management		464
	Groups		300

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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Appendix A
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 Funding Sources: CDC and General Fund

Number of UDC/NOC:	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
	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

Amount: Year Three
 \$638,849
Term: 7.01.13 - 6.30.14
Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of Recruitment and Linkage.

Number of UDC/NOC:	HIV Testing	600
	Individual Risk Reduction Counseling	145
	Prevention Case Management	480
	Groups	311
	Shanti LIFE Program - Individual Risk Reduction Counseling	144
	Shanti LIFE Program - Prevention Case Management	1,080
	Shanti LIFE Program - Group	604
	Shanti LIFE Program - Recruitment & Linkage	375
	HIV Testing	360
	Individual Risk Reduction Counseling	159
Target Population:	Prevention Case Management	480
	Groups	1,035
	Shanti LIFE Program - Individual Risk Reduction Counseling	144
	Shanti LIFE Program - Prevention Case Management	864
	Shanti LIFE Program - Group	2,134
	Shanti LIFE Program - Recruitment & Linkage	750

Description of Service: Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.
 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 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.

Program Name:	Appendix A-6
System of Care:	Syringe Access Services
Program Code:	HPS
	N/A
Amount:	Year One
	\$1,061,764
	Funding Source: General Fund

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

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 2,083
	Program Coordination 8
Number of UDC/NOC:	Syringe Access Services 20,000
	Program Coordination n/a
Amount:	Year Two
	\$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.

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

- 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 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

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

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: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 – 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x 80% = 2,587 tests. 2,587 tests = 2,587 UOS and 2,587 contacts	2,587	2,587

01/01/2012 – 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 8 months x 80% = 5,173 tests. 9,700 tests annually for 4 months x 100% = 3,233 tests. 5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts	8,406	8,406

01/01/2013 – 6/30/2013

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

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

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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 HIV 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 style="list-style-type: none">• By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINC'S Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation
 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 HIV serostatus.

5. **Modality(ies)/Interventions**

09/01/2011 – 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 10 months x 80% = 480 UOS. 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

Contractor: San Francisco AIDS Foundation
 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 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a
Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80

07/01/2012 – 06/30/2013

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

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project
 CMS#: 7164

Appendix A-3
 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.	232	464
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	23	116

07/01/2013 – 06/30/2014

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.	34	1,496

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project
 CMS#: 7164

Appendix A-3
 Contract Term: 09/01/11 through 06/30/14
 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 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a

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.

Contractor: San Francisco AIDS Foundation
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 style="list-style-type: none">• 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.• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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 are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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 ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 ~ 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 27 events annually for 4 months x 80% = 7 UOS. Average 41 contacts/event x 7 events = 287 NOC.	7	287
Groups 1 UOS = 1 hour 279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS. 279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.	223	1,198
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 4 months x 80% = 160 tests. 160 tests = 160 UOS and 160 contacts.	160	160
Individual Risk Reduction Counseling 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

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

Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20
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01/01/2012 – 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 8 months x 80% = 12 UOS. 23 events annually for 4 months x 100% = 8 UOS. Average 41 contacts/event x 20 events = 943 NOC.	20	820
Groups 1 UOS = 1 hour 318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS. 318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS. 318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC. 318 groups annually for 4 months x average of 15.5 clients/group x 100% = 1,643 NOC.	503	4,272
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 8 months x 80% = 267 tests. 500 tests annually for 4 months x 100% = 167 tests. 433 tests = 433 UOS and 433 contacts.	433	433
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS. 680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS. 680 sessions annually for 8 months x 1 client/session x 80% = 363 NOC. 680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.	589	589
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

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

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	192 492 (7.10.13)
Groups 1 UOS = 1 hour 318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS. 318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	290	2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.	250	250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

07/01/2013 – 06/30/2014

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

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

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 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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2014, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2014, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> 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

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 of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 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 administrative 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 style="list-style-type: none"> By 06/30/2014, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

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

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

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 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.	107	107
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 – 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 2 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

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

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120 UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38 NOC. 288 sessions annually for 10 mos. x 1 client/session x 100% = 240 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 2 mos. x 1 hr./session x 80% = 64 UOS. 480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS. 480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS. 207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259 UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC.	300	1,000
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133 UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21 NOC. 160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.	1160	928
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour	584	2,062

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 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.	290	580

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS.	480	480

Contractor: San Francisco AIDS Foundation
 Program: Stonewall Castro/LIFE Program
 CMS#: 7164

Appendix A-5
 Contract Term: 09/01/11 through 06/30/14
 Funding Source: General Fund

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750

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	<ul style="list-style-type: none"> 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 suppression	<ul style="list-style-type: none"> 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 of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs

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

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 LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 – 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
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-2c, 07/01/14-06/30/14, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-3b, 07/01/13-06/30/14, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-4c, 07/01/13-06/30/14, Pages 1-9	African American Prevention Initiative
Appendix B-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-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services
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, \$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

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
		<u>\$9,129,982</u>	
	Contingency	<u>\$300,000</u>	
		<u>\$9,429,982</u>	

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)

1	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 3				
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/14				
3	If modification, Effective Date of Mod. No. of Mod.											
4	FISCAL YEAR: 2012-13							DPH1				
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY)				
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-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	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13
12	EXPENSES:							TOTALS				
13	SALARIES & EMPLOYEE BENEFITS							21,274	41,879	169,097	507,289	253,644
14	OPERATING EXPENSE \$							2,892	3,576	94,810	284,433	142,218
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)							0	0	0	0	0
16	SUBTOTAL DIRECT COSTS							24,166	45,455	263,907	791,722	395,862
17	INDIRECT COST AMOUNT:							2,417	4,545	26,391	79,172	39,585
18	INDIRECT RATE :							10.0%	10.0%	10.0%	10.0%	10.0%
19	TOTAL EXPENSES:							26,583	50,000	290,298	870,894	435,447
20												
21	REVENUES:											
22												
23	HOUSING & URBAN REALM REVENUE (HRR) FUNDING											
33	TOTAL HOUSING & URBAN REALM REVENUE (HRR) FUNDING											
34												
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
36	CDC Grant: (HIV Prevention Project)							26,583	50,000	290,298	479,451	846,332
37	General Fund										391,443	435,447
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
41												
42	HIV REALM REVENUE (HRR) FUNDING SOURCES:											
49												
50	TOTAL HIV REALM REVENUE (HRR) FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
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
89	TOTAL OTHER/ NON-DPH REVENUE											
90												
91	TOTAL REVENUES (DPH AND NON-DPH)							26,583	50,000	290,298	870,894	435,447
92	Prepared by/Phone # Larry Zapata / 415-487-3055											

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

1	Check one:						Appendix B	Page 4
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification						Appendix Term:	9/1/11 - 6/30/14
3	If modification, Effective Date of Mod.	No. of Mod. 2						
4	FISCAL YEAR: 2012-13						DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VERSION ID (DPH USE ONLY)	
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-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b		
11	APPENDIX TERM:	9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS	
12	EXPENSES:							
13	SALARIES & EMPLOYEE BENEFITS	207,512	249,014	72,707	218,123	184,319	1,804,858	
14	OPERATING EXPENSE	60,342	78,549	\$ 78,510	235,529	62,506	1,043,365	
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0	0	
16	SUBTOTAL DIRECT COSTS	267,854	327,563	151,217	453,652	226,825	2,948,223	
17	INDIRECT COST AMOUNT:	26,785	32,757	16,123	45,365	22,683	294,823	
18	INDIRECT RATE :	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:	294,639	360,320	166,340	499,017	249,508	3,243,046	
20								
21	REVENUES:							
22								
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:							
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES						0	
34								
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:							
36	CDC Grant (HIV Prevention Project)						1,254,596	
37	General Fund:	294,639	360,320	166,340	241,864	0	1,988,510	
38	Other Funding Source (Identify by name):						0	
39	Children General Fund						0	
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES	294,639	360,320	166,340	499,017	249,508	3,243,046	
41								
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:							
49								
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES							
51								
52	CHPP FUNDING SOURCES:							
61	TOTAL CHPP FUNDING SOURCES							
62								
63	MCAH FUNDING SOURCES:							
80	TOTAL MCAH FUNDING SOURCES							
81								
82	TOTAL DPH REVENUES	294,639	360,320	166,340	499,017	249,508	3,243,046	
89	TOTAL OTHER NON-DPH REVENUE							
90								
91	TOTAL REVENUES (DPH AND NON-DPH)	294,639	360,320	166,340	499,017	249,508	3,243,046	
92	Prepared by/Phone # Larry Zapatka / 415-487-3055							

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

1	A	B	C	D	E	F	G	H	I	J	K		
1	Check one:							Appendix B Page 5					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/14					
3	If modification, Effective Date of Mod. No. of Mod. 2												
4	FISCAL YEAR: 2012-13							DPH1					
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY)					
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-5/B-5	A-5/B-5a	A-6/B-6	A-6/B-6a	A/6/B-6b	
11	APPENDIX TERM:							9/1/21-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	
12	EXPENSES:							TOTALS					
13	SALARIES & EMPLOYEE BENEFITS							120,563	144,675	208,074	0	0	2,378,170
14	OPERATING EXPENSE							338,335	378,769	\$ 622,182	68,665	60,407	2,511,723
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)							0	0	0	0	0	0
16	SUBTOTAL DIRECT COSTS							458,898	523,444	830,256	68,665	60,407	4,889,893
17	INDIRECT COST AMOUNT:							61,487	69,532	83,026	6,866	6,041	521,775
18	INDIRECT RATE:							13.4%	13.3%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:							520,385	592,976	913,282	75,531	66,448	5,411,668
20													
21	REVENUES:												
22													
23	HOUSING & URBAN HEALTH (HUT) FUNDING SOURCES:												
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES												
34													
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:												
36	CDC Grant (HIV Prevention Project):												
37	General Fund							520,385	592,976	913,282			1,254,536
38	Other Funding Source (Identify by name)												4,015,153
39	Children General Fund										75,531	66,448	141,979
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES							520,385	592,976	913,282	75,531	66,448	5,411,668
41													
42	HIV HEALTH CARE PROGRAMS FUNDING SOURCES:												
49													
50	TOTAL HIV HEALTH CARE PROGRAMS FUNDING SOURCES												
51													
52	CHPP FUNDING SOURCES:												
61	TOTAL CHPP FUNDING SOURCES												
62													
63	MCAH FUNDING SOURCES:												
80	TOTAL MCAH FUNDING SOURCES												
81													
82	TOTAL DPH REVENUES							520,385	592,976	913,282	75,531	66,448	5,411,668
89	TOTAL OTHER NON-DPH REVENUE												
90													
91	TOTAL REVENUES (DPH AND NON-DPH)							520,385	592,976	913,282	75,531	66,448	5,411,668
92	Prepared by/Phone # Larry Zapatka / 415-487-3055												

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

1	Check one:					Appendix B Page 6					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification					Appendix Term: 9/1/11 - 6/30/14					
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 (DPH USE ONLY)					
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-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
11	APPENDIX TERM:					9/1/11-6/30/12	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	TOTALS
12	EXPENSES										
13	SALARIES & EMPLOYEE BENEFITS					0	249,690	0	0	0	2,627,860
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	0	0
16	SUBTOTAL DIRECT COSTS					5,912	944,714	83,972	73,874	7,230	6,005,595
17	INDIRECT COST AMOUNT:					591	94,471	8,396	7,386	722	633,341
18	INDIRECT RATE :					10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
19	TOTAL EXPENSES:					6,503	1,039,185	92,368	81,260	7,952	6,638,936
20											
21	REVENUES										
22											
23	HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES										
33	TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES								0		0
34											
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES										
36	CDC Grant: (HIV Prevention Project)										1,254,536
37	General Fund						1,039,185				5,054,338
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	5,638,936
41											
42	HIV HEALTH SERVICES (HHS) FUNDING SOURCES										
49											
50	TOTAL HIV HEALTH SERVICES FUNDING SOURCES:										
51											
52	CHPP FUNDING SOURCES:										
61	TOTAL CHPP FUNDING SOURCES:										
62											
63	MCAH FUNDING SOURCES:										
80	TOTAL MCAH FUNDING SOURCES:										
81											
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
92	Prepared by/Phone # Larry Zaparka / 415-487-3055										

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP and MCAH)

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:						Appendix B Page 7					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification						Appendix Term: 9/1/11-6/30/14					
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 (DPH USE ONLY)					
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-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
11	APPENDIX TERM:						7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	7/1/13- 6/30/14	TOTALS
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS						13,205	556,285	277,534	381,867	178,889	4,035,660
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	0	0	0	0
16	SUBTOTAL DIRECT COSTS						15,000	846,779	332,771	489,267	564,913	8,254,325
17	INDIRECT COST AMOUNT:						1,500	84,678	33,277	48,925	73,936	875,657
18	INDIRECT RATE :						10.0%	10.0%	10.0%	10.0%	13.1%	10.0%
19	TOTAL EXPENSES:						16,500	931,457	366,048	538,192	638,849	9,129,982
20												
21	REVENUES:											
22												
23	HOUSING & URBAN HEALTH - HOUSING & URBAN HEALTH SOURCES											
33	TOTAL HOUSING & URBAN HEALTH - HOUSING & URBAN HEALTH FUNDING SOURCES											
34												
35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES											
36	CDC Grant (HIV Prevention Project)						16,500					1,271,036
37	General Fund							931,457	366,048	538,192	638,849	7,528,884
38	Other Funding Source (Identify by name)											0
39	Children General Fund											330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES						16,500	931,457	366,048	538,192	638,849	9,129,982
41												
42	HIV PREVENTION SECTION (HPS) FUNDING SOURCES											
49												
50	TOTAL HIV PREVENTION SECTION FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES:											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES:											
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES						16,500	931,457	366,048	538,192	638,849	9,129,982
89	TOTAL OTHER/NON-DPH REVENUE											
90												
91	TOTAL REVENUES (DPH AND NON-DPH)						16,500	931,457	366,048	538,192	638,849	9,129,982
92	Prepared by/Phone # Larry Zapalka / 415-487-3055											

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-1b		Page 1	
2	Contract Term: 9/1/11-6/30/14					Appendix Term: 6/15/13-06/14/14			
3	Funding Source: CDC								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing						Contract Totals
11			Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Magnet Director	0.10	3,043	100%					3,043
13	HIV CTL Services Manager	0.40	7,693	100%					7,693
14									
15									
16									
17									
18									
19									
20									
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									
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		1,605	100%					1,605
27	Total Materials and Supplies		70	100%					70
28	Total General Operating		120	100%					120
29	Total Staff Travel								
30	Consultants/Subcontractor:								
31									
32	Other:								
33									
34									
35									
36									
37									
38									
39									
40	Total Operating Expenses		\$ 1,795	100%					\$ 1,795
41									
42	Total Direct Expenses		15,000	100%					15,000
43	Indirect Expenses	10%	1,500	100%					1,500
44	TOTAL EXPENSES		\$ 16,500	100%					\$16,500
45									
46	Number of Units of Service (UOS) per Service Mode		4						4
47	Cost Per Unit of Service by Service Mode		\$4,125.00						
48	Number of Unduplicated Clients (UDC) per Service Mode								
49									
50	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.

.10 FTE x \$91,300 = \$9,130 per year/ 12 months = \$760.84/mo. x 4.0 months = \$ 3,043

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 = \$ 7,693

Total Salaries \$ 10,736

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

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.

\$710 per month x .50 FTE x 4.0 months = \$ 1,420

Utilities:

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

Maintenance

Building maintenance & repair

\$18.95 per month x .50 FTE x 4.0 months = \$ 38

Total Occupancy: \$ 1,605

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

$$\text{\$35 per month} \times .50 \text{ FTE} \times 4.0 \text{ months} = \text{\$} \quad 70$$

Total Materials and Supplies:

\\$ 70

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

$$\text{\$60.00 per month} \times .50 \text{ FTE} \times 4.0 \text{ months} = \text{\$} \quad 120$$

Total General Operating:

\\$ 120

Staff Travel (Local & Out of Town):

Total Staff Travel:

\\$ -

Consultants/Subcontractors:

Total Consultants/Subcontractors:

\\$ -

Other:

Total Other:

\\$ -

TOTAL OPERATING EXPENSES

\\$ 1,795

CAPITAL EXPENDITURES (Major Equipment, Leasehold Improvements, etc.):

Total Capital Expenditures:

\\$ -

TOTAL DIRECT COSTS

\\$ 15,000

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17%

$$10\% \text{ of Total Expense } \$15,000 = \text{\$} \quad 1,500$$

TOTAL INDIRECT COSTS

\\$ 1,500

APPENDIX TOTAL

\\$ 16,500

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 x 0.10 FTE = \$ 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 = \$ 4,500

Evaluation Associate

Responsible for data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic 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 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 \$ 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 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 \$ 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

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$710 per month x 9.90 FTE x 12 mo = \$ 84,348

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:

\$ 93,087

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 \$16,212; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biohazard disposal \$8,000

\$ 42,212

Total Materials and Supplies:

\$ 46,370

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

$$\$60 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 7,128$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$$\$4.25 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 505$$

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.

$$\text{Rental} - \$59 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 7,009$$

$$\text{Maintenance} - \$42 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 4,990$$

$$\text{Total General Operating} = \$ 19,632$$

Staff Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

$$7 \text{ monthly passes} \times \$60 \text{ per pass} \times 12 \text{ months} = \$ 5,040$$

R.V Expense to include fuel 7 maintenance

$$\$333.34/\text{mo} \times 6 \text{ mo} = \$ 2,000$$

$$\text{Total Staff Travel} = \$ 7,040$$

Consultants/Subcontractors:

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 supervising staff.

$$0.5 \text{ FTE} \times \$31,400 \text{ per year} = \$ 15,700$$

Phlebotomist: Certified for specimen collection

$$.25 \text{ FTE} \times \$47,840 \text{ per year} = \$ 11,960$$

$$\text{Total Salaries} = \$ 27,660$$

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

$$20\% \text{ of } \$27,660 \text{ total salaries} = \$ 5,532$$

$$\text{Total Salaries \& Benefits} = \$ 33,192$$

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.

$$\text{approx. } 7.78\% \text{ of annual } \$30,000 \text{ cost} = \$ 2,333$$

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

$$= \$ 4,545$$

$$\text{St. James Infirmary Total} = \$ 40,070$$

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 = \$ 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 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

Staff Training/Travel: Trainings for staff to keep current on related issues

\$ 1,592

Rent: Prorated rent for program staff

\$ 1,722

Program Materials: Condoms for outreach

\$ 4,545.00

Glide Total \$ 40,070

YTH (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.06 FTE x \$104,500 per 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.

0.10 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

Total Salaries \$ 26,770

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

approx 28.525% of \$ 26,770 total salaries = \$ 7,636

Total Salaries & Benefits \$ 34,406

Professional Services: 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. \$ 6,000

YTH (formerly ISIS) Total \$ 44,225

Total Consultants/Subcontractors \$ 124,365

Other \$ -

Total Other \$ -

TOTAL OPERATING EXPENSES \$ 290,494

CAPITAL EXPENDITURES (if needed - All that valued at \$5,000 or more) \$ -

Total Capital Expenditures \$ -

TOTAL DIRECT COSTS \$ 846,779

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 \$ 84,678

APPENDIX TOTAL \$ 931,457

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3b		Page 1
2	Contract Term: 9/1/11-6/30/14						Appendix Term: 7/1/13-6/30/14		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		Page Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
13	Evaluation Associate	0.10	990	25%	810	20%	1,035	26%	2,835
14	Stonewall Director	0.20	928	12%	696	9%	1,334	17%	2,958
15	Director of Clinical Operations	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
16	Health Educator	0.15	1,080	10%	1,080	10%	3,000	29%	5,160
17	Project Assistant	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
18	Speed Project Coordinator	0.70	5,342	20%	5,342	20%	6,010	23%	16,694
19	Counselor I/II	0.90	12,879	30%	12,879	30%	4,770	11%	30,528
20		0.80	10,617	26%	6,001	14%	15,233	37%	31,851
21									
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
24	Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
30	Total Staff Travel								
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
32									
33	Other:		308	22%	266	19%	252	18%	826
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42									
43	Total Direct Expenses		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
45	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
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		\$109.16		2057.97		160.06		
49	Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		
50									
51	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3b		Page 2
2	Contract Term: 9/1/11-6/30/14						Appendix Term: 7/1/13-6/30/14		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		PCM		Social Marketing		Page Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	720	9%	960	12%	1,520	19%	7,600
13	Evaluation Associate	0.10	405	10%	540	14%	495	12%	4,275
14	Stonewall Director	0.20	522	7%	696	9%	1,334	17%	5,510
15	Director of Clinical Operations	0.15	2,944	17%	3,680	21%	2,576	15%	16,376
16	Health Educator	0.80	2,160	21%	2,400	23%	1,680	16%	11,400
17	Project Assistant	0.70	2,765	7%	0	0%	11,520	30%	42,855
18	Speed Project Coordinator	0.90	3,005	11%	4,006	15%	8,013	30%	31,718
19	Counselor I/II	0.80	2,862	7%	0	0%	11,448	27%	44,838
20			2,770	7%	8,770	21%	923	2%	44,314
21									0
22	Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,886
23	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%	281,107
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
29	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32									0
33	Other:		112	8%	126	9%	252	18%	1,316
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
42									
43	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) per Service Mode		240		359		12		611
48	Cost Per Unit of Service by Service Mode		\$124.25		95.87		5438.50		
49	Number of Contacts (NOC) per Service Mode		265		374				
50									
51	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3b		Page 3
2	Contract Term: 9/1/11-6/30/14						Appendix Term: 7/1/13-6/30/14		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Condom distribution		Training				Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	240	3%	160	2%			8,000
13	Evaluation Associate	0.10	135	3%	90	2%			4,500
14	Stonewall Director	0.20	174	3%	116	2%			5,800
15	Director of Clinical Operations	0.15	1,104	6%	920	5%			18,400
16	Health Educator	0.80	360	3%	240	2%			12,000
17	Project Assistant	0.70	2,304	5%	921	2%			46,080
18	Speed Project Coordinator	0.90	1,002	3%	667	2%			33,387
19	Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
20	Counselor I/II	0.80	923	2%	923	2%			46,160
21									
22	Total FTE & Total Salaries	3.75	8,160	4%	4,991	2%			222,027
23	Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
24	Total Personnel Expenses		10,188	4%	6,239	2%			277,534
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		1,559	4%	779	2%			38,957
28	Total Materials and Supplies		236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel								
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32									
33	Other:		56	4%	28	2%			1,400
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
43	Total Direct Expenses		12,399	4%	7,343	2%			332,771
44	Indirect Expenses	10%	1,240	4%	734	2%			33,277
45	TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%			\$366,048
46									
47	Number of Units of Service (UOS) per Service Mode		12		24				1,815
48	Cost Per Unit of Service by Service Mode		\$1,136.58		336.54				
49	Number of Contacts (NOC) per Service Mode				120				
50									
51	DPH #1A(1)								

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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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

Total Salaries

\$ 222,027

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 = \$ 35,846

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

$\$73.57 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,311$

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.

$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$

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.

$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$

Total Materials and Supplies: **\$ 5,881**

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month.

Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - $\$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$
Maintenance - $\$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$

Total General Operating: **\$ 6,499**

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

$\$100 \text{ per hours} \times 25 \text{ meetings} = \$ 2,500$

Total Consultants/Subcontractors: **\$ 2,500**

Other:

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Other

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

CAPITAL EXPENDITURES: (needed - A unit valued at \$6,000 or more)

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 332,771

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$332,771 \times 10\% = \$ 33,277$

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$ 366,048

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1	Contractor Name: San Francisco AIDS Foundation					Appendix B-4c				Page 1
2	Contract Term: 9/1/11-6/30/14					Appendix Term: 7/1/13-6/30/14				
3	Funding Source: General Fund									
4										
5	SFPDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES							
10	Position Titles	FTE	Events		Groups		Testing		Page Total	
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Government Contracts	0.05	2,880	18%	7,520	47%	3,360	21%	13,760	
13	Evaluation Associate	0.05	225	5%	3,105	69%	1,035	23%	4,365	
14	Contracts & Purchasing Manager	0.05	145	5%	2,001	69%	667	23%	2,813	
15	BBE MGR	0.80	225	5%	3,105	69%	1,035	23%	4,365	
16	Community Organizer/Mobilization Manager	0.80	16,600	32%	29,120	56%	0	0%	45,720	
17	Health Educator	0.10	18,600	36%	27,040	52%	0	0%	45,640	
18	Speed Project Coord	0.10	2,419	42%	0	0%	1,210	21%	3,629	
19	Counselor I/II	0.10	1,113	21%	2,014	38%	0	0%	3,127	
20	Counselor III	0.20	0	0%	4,501	39%	4,385	38%	8,886	
21	Administrative Assistant	0.10	315	6%	4,463	85%	315	6%	5,093	
22	Dir., Prevention Services	0.15	15,345	62%	5,940	24%	3,218	13%	24,503	
23	Dir., Program Development & Ops	0.10	4,650	62%	1,800	24%	975	13%	7,425	
24	YBMSM Program Manager	0.90	32,643	62%	12,636	24%	6,845	13%	52,124	
25	YBMSM Program Coordinator	0.50	13,237	62%	5,124	24%	2,775	13%	21,136	
26	Outreach /Testing Counselor	0.40	0		0		14,959	100%	14,959	
27	Testing Coordinator	0.25	6,975	62%	2,700	24%	1,463	13%	11,138	
28	Media Designer	0.10	5,084	62%	1,988	24%	1,066	13%	8,118	
29	Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049	
30	Total FTE & Total Salaries	4.85	123,618	93%	114,261	86%	43,971	33%	281,850	
31	Fringe Benefits	25%	30,905	101%	28,565	93%	10,993	36%	70,463	
32	Total Personnel Expenses		154,523	94%	142,826	87%	54,964	33%	352,313	
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	
36	Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,056	
37	Consultants/Subcontractor		365	11%	2,415	69%	365	11%	3,185	
38										
39										
40	Other:									
41										
42										
43										
44										
45										
46										
47										
48	Total Operating Expenses		\$ 12,638	20%	\$ 52,913	85%	16,060	26%	\$ 81,611	
49										
50	Total Direct Expenses		167,161	74%	195,739	86%	71,024	31%	433,924	
51	Indirect Expenses 10%		16,716	74%	19,573	86%	7,102	31%	43,391	
52	TOTAL EXPENSES		\$ 183,877	74%	\$ 215,312	86%	78,126	31%	\$477,315	
53										
54	Number of Units of Service (UOS) per Service Mode		24		580		500		1,104	
55	Cost Per Unit of Service by Service Mode		\$7,661.54		\$371.23		156.25			
56	Number of Contacts (NOC) per Service Mode		984		3,320		500			
57										
58	DPH #1A(1)									

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	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-4c				Page 2
2	Contract Term: 9/1/11-6/30/14					Appendix Term: 7/1/13-6/30/14				
3	Funding Source: General Fund									
4										
5	SFPDHP AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	Personnel Expenses		SERVICE MODES							
10	Position Titles	FTE	IRRC		PCM				Contract Totals	
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		
12	Director of Government Contracts	0.05	1,240	8%	1,000	6%			16,000	
13	Evaluation Associate	0.05	135	3%	0	0%			4,500	
14	Contracts & Purchasing Manager	0.05	87	3%	0	0%			2,900	
15	BBE MGR	0.05	135	3%	0	0%			4,500	
16	Community Organizer/Mobilization Manager	0.80	520	1%	5,760	11%			52,000	
17	Health Educator	0.80	1,040	2%	5,320	10%			52,000	
18	Speed Project Coord	0.10	921	16%	1,210	21%			5,760	
19	Counselor I/II	0.10	0	0%	2,173	41%			5,300	
20	Administrative Assistant	0.20	2,192	19%	462	4%			11,540	
21	Dir., Prevention Services	0.10	0	0%	157	3%			5,250	
22	Dir., Program Development & Ops	0.15	247	1%	0	0%			24,750	
23	YBMSM Program Manager	0.10	75	1%	0	0%			7,500	
24	YBMSM Program Coordinator	0.90	526	1%	0	0%			52,650	
25	Outreach/Teaching Counselor	0.50	214	1%	0	0%			21,350	
26	Testing Coordinator	0.40	0	0%	0	0%			14,959	
27	Media Designer	0.25	112	1%	0	0%			11,250	
28	Volunteer Manager	0.10	82	1%	0	0%			8,200	
29	Total FTE & Total Salaries	0.10	51	1%	0	0%			5,100	
30	Fringe Benefits	4.85	7,577	2%	16,082	5%			305,509	
31	Total Personnel Expenses	23%	1,894	2%	4,021	5%			76,378	
32			9,471	2%	20,103	5%			381,887	
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total:	
34	Total Occupancy		18,907	37%	2,363	5%			51,423	
35	Total Materials and Supplies		1,317	3%	1,845	4%			38,178	
36	Total General Operating		544	4%	679	5%			14,279	
37	Consultants/Subcontractor		0	0%	315	9%			3,500	
38										
39										
40	Other:									
41										
42										
43										
44										
45										
46										
47										
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380	
49										
50	Total Direct Expenses		30,239	6%	25,105	5%			489,267	
51	Indirect Expenses	10%	3,024	6%	2,510	5%			48,925	
52	TOTAL EXPENSES		\$ 33,263	6%	\$ 27,615	5%			\$538,192	
53										
54	Number of Units of Service (UOS) per Service Mode		282		200				1,566	
55	Cost Per Unit of Service by Service Mode		\$126.96		\$138.08					
56	Number of Contacts (NOC) per Service Mode		792		200					
57										
58	DPH #1A(1)									

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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 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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 and 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 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 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.

Annual Salary \$ 57,700 x 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 x 0.10 FTE = \$ 5,250

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 \$99,000 x .25 FTE = \$ 24,750

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 \$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

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 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 retention activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ **305,509**

Total Benefits 25% of \$ 305,509 total salaries = \$ **76,378**
 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

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months = \$ 4,370

Total Occupancy: \$ **51,423**

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

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

Total Materials and Supplies:	\$	38,176
General Operating:		
<u>Insurance:</u>		
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
<u>Outside Storage:</u>		
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
<u>Rental/Maintenance of Equipment:</u>		
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 =	\$	2,656
Maintenance - \$50.33 per month x 4.95 FTE x 12 months =	\$	2,990
<u>Program Incentives:</u>		
\$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
<u>Misc.</u> Fuel and parking space rental for R.V. for HIV/STD testing		
Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600
Total General Operating:	\$	14,279
Consultants/Subcontractors:		
<u>Temporary Staff</u>		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up		
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,267

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-5b Page 1			
2	Contract Term: 9/1/11-06/30/14					Appendix Term: 07/1/13-06/30/14			
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		IRRC		PCM		Page Total
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	5,440	34%	960	6%	4,320	27%	10,720
13	Evaluation Associate	0.10	3,060	34%	360	4%	2,610	29%	6,030
14	HIV CTL Services Manager	0.40	1,972	34%	232	4%	1,682	29%	3,886
15	Data Manager	0.10	13,706	78%	351	2%	1,406	8%	15,463
16	Counselor I and II	1.25	1,700	34%	400	8%	1,250	25%	3,350
17	Outreach/Testing Counselor	0.60	6,057	9%	8,076	12%	28,266	42%	42,399
18			22,439	100%	0		0		22,439
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
27									
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%	140	9%	350	23%	1,211
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
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		82,838	15%	16,661	3%	61,086	11%	160,585
46	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%	\$176,844
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		\$151.87		\$126.39		139.99		
51	Number of Contacts (NOC) per Service Mode		600		159		480		
52									
53	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5b		Page 2
2	Contract Term: 9/1/11-06/30/14						Appendix Term: 07/1/13-06/30/14		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Contract Totals
11			Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Clinical Operations	0.20	5,280	33%					16,000
13	Director of Government Contracts	0.10	2,970	33%					9,000
14	Evaluation Associate	0.10	1,914	33%					5,800
15	HIV CTL Services Manager	0.40	2,109	12%					17,572
16	Data Manager	0.10	1,650	33%					5,000
17	Counselor I and II	1.25	24,901	37%					67,300
18	Outreach/Testing Counselor	0.60	0						22,439
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	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									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,611	33%					19,246
30	Total Materials and Supplies		3,006	13%					16,385
31	Total General Operating		279	33%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:				31,401	9%	125,605	37%	157,006
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127
44									
45	Total Direct Expenses		55,425	10%	31,401	6%	125,605	22%	373,016
46	Indirect Expenses	10%/15%	5,543	7%	4,710	6%	18,841	25%	45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$ 36,111	6%	144,446	23%	\$418,169
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$196.04		\$250.77		\$133.75		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5b		Page 3
2	Contract Term: 9/1/11-06/30/14						Appendix Term: 07/1/13-06/30/14		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	LIFE Groups		LIFE R & L		Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE			18,000
12	Director of Government Contracts	0.10		0%					9,000
13	Evaluation Associate	0.10		0%					5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%					67,300
17	Outreach/Testing Counselor	0.60		0%					22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					143,111
25	Fringe Benefits	25%	0	0%					35,778
26	Total Personnel Expenses		0	0%					178,889
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					19,246
30	Total Materials and Supplies			0%					16,385
31	Total General Operating			0%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,903
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44									
45	Total Direct Expenses		153,517	27%	38,380	7%			564,913
46	Indirect Expenses 10%/15%		23,028	31%	5,756	8%			73,936
47	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,849
48									
49	Number of Units of Service (UOS) per Service Mode		604		375				3,739
50	Cost Per Unit of Service by Service Mode		\$292.29		\$117.70				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								

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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 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 foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.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 SFPD 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 \$ 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

Operating Expenses
Rent:

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

$$\$583.22 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$19,246$$

Total Occupancy	\$19,246
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Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$107,312 \text{ condoms} \times \$0.08 \text{ per condom} = \$8,585$$

$$312 \text{ incentives @ } \$25.00 \text{ each} = \$7,800$$

Total Materials and Supplies	\$16,385
-------------------------------------	-----------------

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

$$\$45.14 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,490$$

Total General Operating	\$1,490
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Staff Travel (Local & Out of Town):

Total Staff Travel	\$0
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Consultants/Subcontractors:

Shanti Project
Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

$$.70 \text{ FTE} \times \$70,000 = \$49,000$$

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.50 FTE x \$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 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) = \$51,249

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months = \$19,910

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata 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 x 12 = \$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 Consultants/Subcontractors \$348,903

Other:

Total Other \$0

TOTAL OPERATING EXPENSES \$386,024

CAPITAL EXPENDITURES: (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures \$0

TOTAL DIRECT COSTS \$564,913

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

$\$ 216,010 \times 10\% = \$21,601$

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

$\$ 348,903 \times 15\% = \$52,335$

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

Appendix D
Additional Terms

1. HIPAA

The parties acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability and 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.

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].
- 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 HITECH Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. **Health Care Operations** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. **Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. **Protected Health Information or PHI** means any information, whether oral or recorded in any form or medium: (i) that relates to the 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. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- l. **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; (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 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)).
- 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.

- 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.
- 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.

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)(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

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.

APPENDIX F-1b
Appendix Term: 06/15/13-08/14/14
PAGE A

XXXXXXA-1JUN13

FINAL Invoice ☐ (check if Yes)

HPS

ACE Control #:

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$10,736				\$10,736.00
Fringe Benefits	\$2,469				\$2,469.00
Total Personnel Expenses	\$13,205				\$13,205.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$1,605				\$1,605.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$70				\$70.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$120				\$120.00
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	\$1,795				\$1,795.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$15,000				\$15,000.00
Indirect Expenses					\$1,600.00
TOTAL EXPENSES	\$16,500				\$16,500.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

Title: _____

Date: _____

APPENDIX F-1b
Appendix Term: 08/15/13-06/14/14
PAGE B

ACE Control #: _____

XXXXXXXA-1JUN13

Contract Purchase Order No:

Fund Source: Federal CDC

Grant Code/Detail: HCHIVPREVNGR

Project Code/Detail: **HCAO24/13**

Invoice Period: 06/1/13 - 06/30/13

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2c
Appendix Term: 07/01/13-06/30/14
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182

CMS #
7164

Invoice Number
XXXXXXXXA-2JUL13

Contract Purchase Order No: _____

Telephone: 483-3000
Fax: _____

HPS

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Program Name: Community Based HIV Testing

Invoice Period: 07/1/13 - 07/31/13

ACE Control #: _____

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,700	9,700					#####		9,700	9,700
HIV/Mobile Testing	480	480							480	480

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$445,028				\$445,028.00
Fringe Benefits	\$111,257				\$111,257.00
Total Personnel Expenses	\$556,285				\$556,285.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93,087				\$93,087.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,370				\$46,370.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632				\$19,632.00
Staff Travel (e.g., Local & Out of Town)	\$7,040				\$7,040.00
Consultant/Subcontractor	\$124,365				\$124,365.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$290,494				\$290,494.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$846,779				\$846,779.00
Indirect Expenses	\$14,678				\$84,878.00
TOTAL EXPENSES	\$931,457				\$931,457.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-2c
Appendix Term: 07/01/13-06/30/14
PAGE B

Invoice Number: XXXXXXXXXA-2JUL13

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/13 - 07/31/13

FINAL Invoice (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3b
Appendix Term: 07/01/13-06/30/14
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-4182

Telephone: 487-3000
Fax: 487-3009

HPS

Program Name: The Stonewall Project

ACE Control #: _____

CMS #
7184

Invoice Number
A-3JUL13

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Invoice Period: 07/1/13 - 07/31/13

FINAL Invoice: _____ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Print Distribution 1 month	120	na							12	#####
Print 1 event	34	1,496							34	1,496
Groups 1 hour	414	1,380							414	1,380
RRC 1 hour	240	255							240	255
GM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na					#####		12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$222,027				\$222,027.00
Fringe Benefits	\$55,507				\$55,507.00
Total Personnel Expenses	\$277,534				\$277,534.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$2,500				\$2,500.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$332,771				\$332,771.00
Indirect Expenses	\$33,277				\$33,277.00
TOTAL EXPENSES	\$366,048				\$366,048.00
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 Attn: Contract Payments	By:	_____	Date:	_____
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(DPH Authorized Signatory)

APPENDIX F-3b
Appendix Term: 07/01/13-06/30/14
PAGE B

Invoice Number
A-3JUL13

Contract Purchase Order No:

Fund Source: General Fund

Program Name: The Stonewall Project

Project Code/Detail:

Invoice Period: 07/1/13 - 07/31/13.

DETAIL PERSONNEL EXPENDITURES

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4c
Appendix Term: 07/01/13-06/30/14
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**

CMS #
7164

Invoice Number
XXXXXXXXA-4JUL13

Contract Purchase Order No:

Telephone: **485-3000**
Fax:

HPS

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Program Name: **African American Prevention Initiative**

Project Code/Detail:

ACE Control #:

Invoice Period: **07/1/13 - 07/31/13**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Costs 1 event	240	984					98400%		24	984
Costs 1 hour	588	3,320							588	3,320
HIV Testing 1 test	500	500							500	500
IRRC 1 hour	262	792							262	792
Linkage 1 linkage	200	200							200	200

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$305,509				\$305,509.00
Fringe Benefits	\$76,378				\$76,378.00
Total Personnel Expenses	\$381,887				\$381,887.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$51,423				\$51,423.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$38,178				\$38,178.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,279				\$14,279.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$3,500				\$3,500.00
Other -(e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$107,380				\$107,380.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$489,267				\$489,267.00
Indirect Expenses	\$48,925				\$48,925.00
TOTAL EXPENSES	\$538,192				\$538,192.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4c
Appendix Term: 07/01/13-06/30/14
PAGE B

Invoice Number

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:	HCHIVPREVNGF
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Project Code/Detail:**ACE Control #:**

Invoice Period: 07/1/13 - 07/31/13

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By:

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5b
Appendix Term: 07/01/13-06/30/14
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-4182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
A-5JUL13

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Invoice Period: 07/1/13 - 07/31/13

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Test 1 test	600	600							600	600
CM 1 hour	145	159							145	159
Groups 1 hour	480	480							480	480
Shantia LIFE Individual Risk Reduction 1 hour	311	1,035							311	1,035
Shantia LIFE Prevention Case Mgmt 1 hour	144	144							144	144
Shantia LIFE Group 1 hour	1,080	864							1,080	864
Shantia LIFE Recruitment & Unlages 1 hour	604	2,134							604	2,134
	375	750							375	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$143,111				\$143,111.00
Fringe Benefits	\$35,778				\$35,778.00
Total Personnel Expenses	\$178,889				\$178,889.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$19,246				\$19,246.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,385				\$16,385.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,490				\$1,490.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$348,903				\$348,903.00
Other - (Meals, Audit, Transportation Reimb., Stipends, Facilitators)					
Total Operating Expenses	\$386,024				\$386,024.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$564,913				\$564,913.00
Indirect Expenses	\$73,936				\$73,936.00
TOTAL EXPENSES	\$638,849				\$638,849.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5b
Appendix Term: 07/01/13-06/30/14
PAGE B

Invoice Number: A-5JUL13

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/13 - 07/31/13

FINAL Invoice (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____



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.

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 License # 0H81923
G2 Insurance Services, LLC
601 California Street, 3rd Floor
San Francisco, CA 94108

CONTACT

NAME:

PHONE (A/C No. Ext): (415) 426-6600 6636

FAX

(A/C No): (415) 426-6601

E-MAIL

ADDRESS:

INSURER(S) AFFORDING COVERAGE

NAIC #

INSURER A: Berkshire Hathaway Homestate Insurance Company

20044

INSURED

San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco, CA 94103

INSURER B:

INSURER C:

INSURER D:

INSURER E:

INSURER F:

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INBR LTR	TYPE OF INSURANCE	ADDL SUBR INSR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
	GENERAL LIABILITY					
	<input type="checkbox"/> COMMERCIAL GENERAL LIABILITY					EACH OCCURRENCE \$
	<input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> OCCUR					DAMAGE TO RENTED PREMISES (Ea occurrence) \$
						MED EXP (Any one person) \$
						PERSONAL & ADV INJURY \$
						GENERAL AGGREGATE \$
	GEN'L AGGREGATE LIMIT APPLIES PER:					PRODUCTS - COMPOP AGG \$
	<input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC					\$
	AUTOMOBILE LIABILITY					COMBINED SINGLE LIMIT (Ea accident) \$
	<input type="checkbox"/> ANY AUTO					BODILY INJURY (Per person) \$
	<input type="checkbox"/> ALL OWNED AUTOS	<input type="checkbox"/> SCHEDULED AUTOS				BODILY INJURY (Per accident) \$
	<input type="checkbox"/> HIRED AUTOS	<input type="checkbox"/> NON-OWNED AUTOS				PROPERTY DAMAGE (Per accident) \$
						\$
	UMBRELLA LIAB	<input type="checkbox"/> OCCUR				EACH OCCURRENCE \$
	EXCESS LIAB	<input type="checkbox"/> CLAIMS-MADE				AGGREGATE \$
	<input type="checkbox"/> DED <input type="checkbox"/> RETENTION \$					\$
A	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY	Y/N	3300057174-121	7/1/2013	7/1/2014	WC STATU-TORY LIMITS <input type="checkbox"/> OTH-ER <input type="checkbox"/>
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)	<input type="checkbox"/>				E.L. EACH ACCIDENT \$ 1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below					E.L. DISEASE - EA EMPLOYEE \$ 1,000,000
						E.L. DISEASE - POLICY LIMIT \$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)
Evidence of Workers Compensation Coverage

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

City and County of SF - SFDPH
101 Grove Street
San Francisco, CA 94102

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CERTIFICATE OF LIABILITY INSURANCE

SANFRAN-07

WILSONLE

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.

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 Wills Insurance Services of California, Inc. c/o 28 Century Blvd. P.O. Box 305191 Nashville, TN 37230-5191	CONTACT NAME: certificates@wills.com PHONE (A/C, No. Ext.): (877) 845-7378 FAX (A/C, No.): (888) 467-2378 E-MAIL ADDRESS: INSURER(S) AFFORDING COVERAGE INSURER A: Nonprofits' Insurance Alliance of California Inc NAIC # C0815 INSURER B: Cypress Insurance Company 10855 INSURER C: INSURER D: INSURER E: INSURER F:
INSURED San Francisco AIDS Foundation 1035 Market St., #400 Attn: Controller San Francisco, CA 94103	

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSR LTR	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	X	2013-00950	4/1/2013	4/1/2014	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMPROP AGG \$ 3,000,000 SOCIAL SERV PRO \$ 3,000,000 COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (PER ACCIDENT) \$ \$
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS	X	2013-00950	4/1/2013	4/1/2014	\$ \$ \$ \$
A	UMBRELLA LIAB <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> DED <input checked="" type="checkbox"/> RETENTION \$ 10,000		2013-00950-UMB	4/1/2013	4/1/2014	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000 \$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N Y	3300057174121	7/1/2012	7/1/2013	<input checked="" type="checkbox"/> WC STATUTORY LIMITS <input type="checkbox"/> OTHER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
A	Business Auto		2013-00960	4/1/2013	4/1/2014	Comp/Coll Deductible 1,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES. (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

Re: Ongoing service contract with City and County of San Francisco.

City and County of San Francisco, SFDPH, its Officers, Directors, Employees, Agents and Representatives are included as Additional Insureds with respects to General Liability and Auto Liability.

Insurance listed above is Primary Insurance with respect to this contract.

CERTIFICATE HOLDER

CANCELLATION

City and County of San Francisco - SFDPH 101 Grove Street San Francisco, CA 94102	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE: <i>Mark Keane</i>
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POLICY NUMBER: 2013-00950

COMMERCIAL GENERAL LIABILITY
CG 20 10 07 04

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
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.	All insured premises and operations
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:

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: 2013-00950-NPO

NAMED INSURED: San Francisco AIDS Foundation*

POLICY CHANGE EFFECTIVE: 04/01/2013

COVERAGE PART AFFECTED: BUSINESS AUTO

POLICY CHANGE#: 1

Page 1

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, SFPD, 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

Patricia C. Q.

04/04/2013

AUTHORIZED SIGNATURE

(00806)

**City and County of San Francisco
Office of Contract Administration
Purchasing Division**

THIRD Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of March, 2014, in San Francisco, California, by and between **SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and
WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to add Fiscal Year 2014/2015 and to support continuing services as outlined in Appendix A, A-2, A-3, A-4, A-5, Appendix B; and to update Appendix E and Appendix G.

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

1. Definitions. The following definitions shall apply to this Amendment:

a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261/DPHC14000562), between Contractor and City as amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and
Second Amendment dated November 1, 2013, (BPHC12000088).

b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

2. Modifications to the Agreement. The Agreement is hereby modified as follows:

a. Section 02, Term of the Agreement currently reads as follows:

2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2014.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1:	07/01/13 -06/30/14	Exercised
Option 2:	07/01/14 -06/30/15	
Option 3:	07/01/15 -06/30/16	
Option 4:	07/01/16 -06/30/17	
Option 5:	07/01/17 -06/30/18	
Option 6:	07/01/18 -06/30/19	
Option 7:	07/01/19 -06/30/20	
Option 8:	07/01/20 -06/30/21	

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

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: (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](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

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

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.

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.

Such section is hereby amended in its entirety to read 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.

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:**

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.

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.

Delete Appendix A-4, Pages 1-5, for the period 09/01/11 – 06/30/14 and replace in its entirety with Appendix A-4, Pages 1-7, for the period 09/01/11 – 06/30/16.

Delete Appendix A-5, Pages 1-7, for the period 09/01/11 – 06/30/14 and replace in its entirety with Appendix A-5, Pages 1-9, for the period 09/01/11 – 06/30/16

Delete Appendix B, Pages 1-7, for the period 09/01/11 – 06/30/14 and replace in its entirety with Appendix B, Pages 1-9, for the period 09/01/11 – 06/30/16.

Add Appendix B-2d, Pages 1- 7, for the period 07/01/14 – 06/14/15, to the Agreement as amended.

Add Appendix B-2e, Pages 1- 7, for the period 07/01/15 – 06/30/16, to the Agreement as amended.

Add Appendix B-3c, Pages 1- 7, for the period 07/01/14 - 06/30/15, to the Agreement as amended.

Add Appendix B-3d, Pages 1- 7, for the period 07/01/15 - 06/30/16, to the Agreement as amended.

Add Appendix B-4d, Pages 1- 8, for the period 07/01/14 – 06/30/15, to the Agreement as amended.

Add Appendix B-4e, Pages 1- 7, for the period 07/01/15 – 06/30/16, to the Agreement as amended.

Add Appendix B-5c, Pages 1- 8, for the period 07/01/14 – 06/30/15, to the Agreement as amended.

Add Appendix B-5d, Pages 1- 8, for the period 07/01/15 – 06/30/16, , to the Agreement as amended.

Delete Appendix E, Pages 1-7 and replace in its entirety with Appendix E, Pages 1-5 (BAA-City Atty 5/07/14).

Add Appendix F-2d for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended.

Add Appendix F-2e for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended.

Add Appendix F-3c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended.

Add Appendix F-3d, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended.

Add Appendix F-4d, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended.

Add Appendix F-4e, for the period 07/01/15 – 06/30/16, Pages A and B, to the Agreement as amended.

Add Appendix F-5c, for the period 07/01/14 – 06/30/15, Pages A and B, to the Agreement as amended.

Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B, to Original Agreement.

Delete Appendix G, Pages 1- 2 and replace in its entirety with Appendix G, Pages 1- 2, (3-01-2014).

3. **Effective Date.** Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.

4. **Legal Effect.** Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION



BARBARA A. GARCIA, M.P.A. / 3/31/14
Director of Health Date

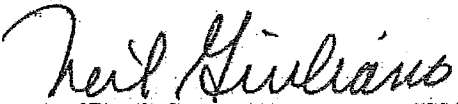
By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

Approved as to Form:

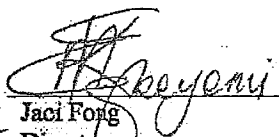
Dennis J. Herrera
City Attorney

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

By:  / 4/27/14
Alecia Van Runkle Date
Deputy City Attorney

 / 3/31/14
Neil Giuliano Date
~~Executive Director~~ CHIEF EXECUTIVE OFFICER
P. O. Box 426182
San Francisco, CA 94142-6182

Approved:

 / 8/29/14
for Jaci Fong Date
Director
Office of Contract
Administration and Purchaser

City vendor number: 16252

Appendices

- A: Services to be provided by Contractor
- B: Calculation of Charges
- C: Reserved
- D: Additional Terms
- E: Business Associate Addendum
- F: Invoice
- G: Dispute Resolution Procedure
- H: Insurance Certificates

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Appendix A
Services to be provided by Contractor

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

I. Infection Control, Health and Safety:

(1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (<http://www.dir.ca.gov/title8/5193.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.

(2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.

(3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.

(4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.

(5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.

(8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

(1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.

(2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/16 may be found in the following Appendixes:

Appendix A, 09/01/11 – 06/30/16, Pages 4-12	Program Summary
Appendix A-1, 09/01/11 – 06/14/14, Pages 1-2	HIV Testing – STOP Study
Appendix A-2, 09/01/11 – 06/30/16, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 – 06/30/16, Pages 1-7	The Stonewall Project
Appendix A-4, 09/01/11 – 06/30/16, Pages 1-7	African American Prevention Initiative
Appendix A-5, 09/01/11 – 06/30/16, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 – 06/30/13, Pages 1-3	Syringe Access Services

Contractor: 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

SUMMARY

Service Provider(s): San Francisco AIDS Foundation
 Fiscal Agency: San Francisco AIDS Foundation
 Total Contract Amount: \$14,057,086
 System of Care: HIV Prevention Section (HPS)
 Provider Address: 1035 Market Street, Suite 400, San Francisco, CA 94103
 Provider Phone: 415-487-3000 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		
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		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	STOP Study Support Activities	10	N/A
Year Two			
Amount:	\$50,000	Funding Source: Center for Disease Control	
Term:	6.15.12 – 6.14.13		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	STOP Study Support Activities	12	N/A
Year Three			
Amount:	\$16,500	Funding Source: Center for Disease Control	
Term:	6.15.13 – 6.14.14		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 month of Support Activities		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	STOP Study Support Activities	4	N/A
Target Population:	There is no target population; the study will use specimens collected from clients who already presents for testing at the four sites who have agreed to participate.		
Description of Service:	To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid		

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016

CMS#: 7164

Appendix A
 Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

Program Name:	Appendix A-2		
System of Care:	Community- Based HIV Testing		
Program Code:	HPS		
	N/A		
Year One			
Amount:	\$ 290,298	Funding Source: Center for Disease Control	
Term:	9.01.11 – 12.31.11		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Number of test during this period	2,587	2,587
Year Two			
Amount:	\$870,894	Funding Source: Center for Disease Control	
Term:	1.01.12 - 12.31.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Number of test during this period	8,406	8,406
Year Three			
Amount:	\$435,447	Funding Source: General Fund	
Term:	1.01.13 – 6.30.13		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Number of test during this period	4,850	4,850
Year Four			
Amount:	\$931,457	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		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Number of test during this period	10,660	10,660

Contractor: San Francisco AIDS Foundation
 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

Amount:	Year Six \$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	
	<u>Modality</u>	<u>Number of UOS</u>
	Number of test during this period	10,660
		<u>Number of UDC/NOC</u>
		10,660
Target Population:	Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.	
Description of Service:	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.	
Program Name:	Appendix A-3 The Stonewall Project	
System of Care:	HPS	
Program Code:	N/A	
Amount:	Year One \$294,639	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.	
	<u>Modality</u>	<u>Number of UOS</u>
	Recruitment & Linkages	480
	Events	23
	Groups:	276
	Individual R.R. Counseling	160
	Prevention Case Management	240
	Social Marketing	8
	Condom Distribution	8
	Training	16
		<u>Number of UDC/NOC</u>
		1,920
		1,265
		920
		320
		288
		N/A
		N/A
		80
Amount:	Year Two \$360,320	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.	
	<u>Modality</u>	<u>Number of UOS</u>
	Recruitment & Linkages	696
	Events	33
	Groups	400
	Individual R.R. Counseling	232
	Prevention Case Management	348
		<u>Number of UDC/NOC</u>
		2,784
		1,815
		1,334
		464
		418

Contractor: San Francisco AIDS Foundation
 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

Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	23	116

Year Three

Amount:

\$366,048

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Year Four

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.14-6.30.15

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom 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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Year Five

Amount:

\$366,048

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.
 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255

Contractor: San Francisco AIDS Foundation
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:	African American Prevention Initiative		
System of Care:	HPS		
Program Code:	N/A		
Year One			
Amount:	\$166,339	Funding Source: Center for Disease Control	
Term:	9.01.11 – 12.31.11		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	Events	7	287
	Groups	223	1,198
	HIV Testing	160	160
	Individual R.R. Counseling	128	128
	Linkages	20	20
Year Two			
Amount:	\$499,017	Funding Source: Center for Disease Control & GF	
Term:	1.01.12-12.31.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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.		

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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 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

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Number of UOS</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	12	492
Groups	290	2,465
HIV Testing	250	250
Individual R.R. Counseling	340	340
Linkages	38	38

Year Four

\$538,192

Funding Source: General Fund

7.01.13 – 6.30.14

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Year Five

\$538,192

Funding Source: General Fund

7.01.14-6.30.15

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups: 580	580	3,320
HIV Testing: 500	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Year Six

\$538,192

Funding Source: General Fund

7.01.15 - 6.30.16

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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CMS#: 7164

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 Funding Sources: CDC and General Fund

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 DREAM programs designed specifically to serve African American G/MSM in San Francisco.		
Program Name: System of Care: Program Code:	Appendix A-5 Stonewall Castro/LIFE Program HPS N/A		
Amount: Term: Definition and # of UOS:	Year One \$520,385 9.01.11 – 6.30.12 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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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
Amount: Term: Definition and # of UOS:	Year Two \$592,976 7.01.12 - 6.30.13 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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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
Amount:	Year Three \$638.849 Funding Source: General Fund		

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
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 2014-2015
 2015-2016

Appendix A

Contract Term: 09.01.11 through 06.30.16
 Funding Sources: CDC and General Fund

CMS#: 7164

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 Case Management	1,080	864
Shanti LIFE Program - Group	604	2,134
Shanti LIFE Program - Recruitment & Linkage	375	750

Year Four

\$638,849

Funding Source: General Fund

Amount:

Term:

Definition and # of UOS:

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

Year Five

\$638,849

Funding Source: General Fund

Amount:

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.

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

Contractor: San Francisco AIDS Foundation
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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.		
Program Name:	Appendix A-6		
System of Care:	Syringe Access Services		
Program Code:	HPS		
	N/A		
	Funding Source: General Fund		
	Year One		
Amount:	\$1,061,764		
Term:	9.01.11 – 6.30.12		
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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		
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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.		
Amount:	-\$76,988 per Board of Supervisor Resolution		

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

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 TFMSM 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. 9,700 tests annually for 4 months x 100% = 3,233 tests. 5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts	8,406	8,406

01/01/2013 – 6/30/2013

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

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 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

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

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

reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 06/30/2014, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data.• By 06/30/2014, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none">• By 06/30/2014, 90% of HIV-positive clients in SFAF's community-based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By 06/30/2014, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINC 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.

Contractor: San Francisco AIDS Foundation
 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

Contractor: San Francisco AIDS Foundation
 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% = 320 NOC.		
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a
Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80

07/01/2012 – 06/30/2013

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
Individual Risk Reduction Counseling	232	464

Contractor: San Francisco AIDS Foundation
 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 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.		
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	23	116

07/01/2013 – 06/30/2014

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

Contractor: San Francisco AIDS Foundation
 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 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS.	414	1,380

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project
 CMS#: 7164

Appendix A-3
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: General Fund

276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour	240	255

Contractor: San Francisco AIDS Foundation
 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.		
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 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.

Contractor: San Francisco AIDS Foundation
Program: The Stonewall Project
CMS#: 7164

Appendix A-3
Contract Term: 09/01/11 through 06/30/16
Funding Source: General Fund

HARR to Address Drivers	
Citywide Goal	System of Prevention Objective
	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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 are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative
CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/16
Funding Source: CDC & General Fund

1. Program Name: African American Prevention Initiative
Program Address: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone: (415) 487-3000
Facsimile: (415) 487-3094

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 – 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 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

Contractor: San Francisco AIDS Foundation
 Program: African American Prevention Initiative
 CMS#: 7164

Appendix A-4
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: CDC & General Fund

Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20
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01/01/2012 – 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 8 months x 80% = 12 UOS. 23 events annually for 4 months x 100% = 8 UOS. Average 41 contacts/event x 20 events = 943 NOC.	20	820
Groups 1 UOS = 1 hour 318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS. 318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS. 318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC. 318 groups annually for 4 months x average of 15.5 clients/group x 100% = 1,643 NOC.	503	4,272
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 8 months x 80% = 267 tests. 500 tests annually for 4 months x 100% = 167 tests. 433 tests = 433 UOS and 433 contacts.	433	433
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS. 680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS. 680 sessions annually for 8 months x 1 client/session x 80% = 363 NOC. 680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.	589	589
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages. 65 linkages = 65 UOS and 65 NOC.	65	65

Contractor: San Francisco AIDS Foundation
 Program: African American Prevention Initiative
 CMS#: 7164

Appendix A-4
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: CDC & General Fund

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	492 (7.10.13)
Groups 1 UOS = 1 hour 318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS. 318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	290	2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.	250	250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINCOS Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling	262	792

Contractor: San Francisco AIDS Foundation
 Program: African American Prevention Initiative
 CMS#: 7164

Appendix A-4
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: CDC & General Fund

1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.		
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 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

Contractor: San Francisco AIDS Foundation
 Program: African American Prevention Initiative
 CMS#: 7164

Appendix A-4
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: CDC & General Fund

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.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2014, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2014, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2014, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> By 06/30/2014, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HIVPR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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 administrative 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 style="list-style-type: none"> 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

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative
CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/16
Funding Source: CDC & General Fund

HARR to Address Drivers	
Citywide Goal	System of Prevention Objective
	administrative data.*
Maintain or increase levels of protected sex	• By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCIS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

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

UOS. 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 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.	107	107
Shanti L.L.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.L.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.L.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 – 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 2 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

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

288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120 UOS. 288 sessions annually for 2 mos. x 1 client/session x 80% = 38 NOC. 288 sessions annually for 10 mos. x 1 client/session x 100% = 240 NOC.		
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 2 mos. x 1 hr./session x 80% = 64 UOS. 480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS. 480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS. 207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259 UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC.	300	1,000
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133 UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21 NOC. 160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.	1160	928
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour	584	2,062

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

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 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.	290	580

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS.	480	480

Contractor: San Francisco AIDS Foundation
 Program: Stonewall Castro/LIFE Program
 CMS#: 7164

Appendix A-5
 Contract Term: 09/01/11 through 06/30/16
 Funding Source: General Fund

480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests.	600	600

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

600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	375	750

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

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

5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS. 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.L.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 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	<ul style="list-style-type: none"> 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 HIV Testing	
suppression	either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 of protected sex	<ul style="list-style-type: none"> By 06/30/2014, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCSS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B
Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 – 06/30/2016 may be found in the following Appendixes:

Appendix B, 09/01/2011 – 06/30/2013, Page 1-9	Budget Summary
Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing – STOP Study
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing – STOP Study
Appendix B-1b, 06/15/13-06/14/14, Pages 1-3	HIV Testing – STOP Study
Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
Appendix B-2c, 07/01/13-06/30/14, Pages 1-7	Community Based HIV Testing
Appendix B-2d, 07/01/14-06/30/15, Pages 1-7	Community Based HIV Testing
Appendix B-2e, 07/01/15-06/30/16, Pages 1-7	Community Based HIV Testing
Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
Appendix B-3b, 07/01/13-06/30/14, Pages 1-7	The Stonewall Project
Appendix B-3c, 07/01/14-06/30/15, Pages 1-7	The Stonewall Project
Appendix B-3d, 07/01/15-06/30/16, Pages 1-7	The Stonewall Project
Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
Appendix B-4c, 07/01/13-06/30/14, Pages 1-9	African American Prevention Initiative
Appendix B-4d, 07/01/14-06/30/15, Pages 1-8	African American Prevention Initiative
Appendix B-4e, 07/01/15-06/30/16, Pages 1-7	African American Prevention Initiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5b, 07/01/13-06/30/14, Pages 1-9	Stonewall Castro/ LIFE Program
Appendix B-5c, 07/01/14-06/30/15, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-5d, 07/01/15-06/30/16, Pages 1-8	Stonewall Castro/ LIFE Program
Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services

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
		<u>\$14,057,086</u>	
	Contingency	<u>\$600,491</u>	
		<u>\$14,657,577</u>	

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)

1	Check one:					Appendix B Page 3					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification					Appendix Term: 9/1/11 - 6/30/16					
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					PRIVACY POLICY ONLY					
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 (Page 1 of Budget)					A-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
11	APPENDIX TERM:					9/1/11-6/30/12	6/15/12-6/14/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/13	PAGE 3 TOTALS
12	EXPENSES										
13	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	527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	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:					10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:					26,583	50,000	290,298	870,894	435,447	1,673,222
20	REVENUES										
21	TOTAL REVENUES										
22	TOTAL REVENUES LESS TOTAL EXPENSES										
23	TOTAL REVENUES LESS TOTAL EXPENSES										
24	TOTAL REVENUES LESS TOTAL EXPENSES										
25	TOTAL REVENUES LESS TOTAL EXPENSES										
26	TOTAL REVENUES LESS TOTAL EXPENSES										
27	TOTAL REVENUES LESS TOTAL EXPENSES										
28	TOTAL REVENUES LESS TOTAL EXPENSES										
29	TOTAL REVENUES LESS TOTAL EXPENSES										
30	TOTAL REVENUES LESS TOTAL EXPENSES										
31	TOTAL REVENUES LESS TOTAL EXPENSES										
32	TOTAL REVENUES LESS TOTAL EXPENSES										
33	TOTAL REVENUES LESS TOTAL EXPENSES										
34	TOTAL REVENUES LESS TOTAL EXPENSES										
35	TOTAL REVENUES LESS TOTAL EXPENSES										
36	CDC Grant (HIV Prevention Project)					26,583	50,000	290,298	479,451		846,332
37	General Fund								391,443	435,447	826,890
38	Other Funding Source (identify by name)										0
39	Children General Fund										0
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES					26,583	50,000	290,298	870,894	435,447	1,673,222
41	TOTAL HIV PREVENTION SECTION FUNDING SOURCES										
42	TOTAL HIV PREVENTION SECTION FUNDING SOURCES										
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88	TOTAL HIV PREVENTION SECTION FUNDING SOURCES										
89	TOTAL HIV PREVENTION SECTION FUNDING SOURCES										
90	TOTAL HIV PREVENTION SECTION FUNDING SOURCES										
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 Zapalka / 415-487-3055										

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 4				
2	<input type="checkbox"/> New: <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/16				
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											
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-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	PAGE 3 TO 4		
11	APPENDIX TERM				9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/13	1/1/12-12/31/12	1/1/13-6/30/13	TOTALS		
12	EXPENSES											
13	SALARIES & EMPLOYEE BENEFITS				207,512	249,014	72,707	218,123	164,319	1,904,858		
14	OPERATING EXPENSE				60,342	78,549	78,510	235,529	62,506	1,043,365		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS				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:				10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
19	TOTAL EXPENSES:				294,639	360,320	166,340	499,017	249,508	3,243,046		
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36	CDC Grant (HIV Prevention Project)						166,340	241,864	0	1,254,536		
37	General Fund				294,639	360,320		257,153	249,508	1,988,510		
38	Other Funding Source (Identify by name)									0		
39	Children General Fund									0		
40	TOTAL BY FUNDING SOURCE (TOTAL FUNDING SOURCES)				294,639	360,320	166,340	499,017	249,508	3,243,046		
41												
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81												
82	TOTAL OTHER REVENUES				294,639	360,320	166,340	499,017	249,508	3,243,046		
83	TOTAL OTHER NON-DPH REVENUES									0		
84										0		
85										0		
86										0		
87										0		
88										0		
89										0		
90										0		
91	TOTAL REVENUES (DPH AND NON-DPH)				294,639	360,320	166,340	499,017	249,508	3,243,046		
92	Prepared by/Phone # Larry Zapatka / 415-487-3055											

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 5				
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/16				
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											
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-5/B-5	A-5B-5a	A-5/B-6	A-5/B-6a	A-5/B-6b			
11	APPENDIX TERM:				9/1/11-6/30/12	7/1/12-6/30/15	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	PAGE 3 TO 5 TOTALS		
12	EXPENSES											
13	SALARIES & EMPLOYEE BENEFITS				120,563	144,675	208,074	0	0	2,378,170		
14	OPERATING EXPENSE				338,395	378,769	\$ 622,182	68,665	60,407	2,511,723		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS				458,898	523,444	830,256	68,665	60,407	4,889,893		
17	INDIRECT COST AMOUNT:				61,487	69,532	83,026	6,866	6,041	521,775		
18	INDIRECT RATE:				13.4%	13.3%	10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:				520,385	592,976	913,282	75,531	66,448	5,411,668		
21	REVENUES											
22												
23												
33												
34												
35	HIV PREVENTION SECTION FUNDING SOURCES											
36	CDC Grant (HIV Prevention Project)									1,254,536		
37	General Fund				520,385	592,976	913,282			4,015,153		
38	Other Funding Source (identify by name)									0		
39	Children General Fund							75,531	66,448	141,979		
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES				520,385	592,976	913,282	75,531	66,448	5,411,668		
41												
42	HIV/AIDS PREVENTION FUNDING SOURCES											
49												
50	TOTAL HIV/AIDS PREVENTION FUNDING SOURCES											
51												
52	CHPP FUNDING SOURCES											
61	TOTAL CHPP FUNDING SOURCES											
62												
63	MCAH FUNDING SOURCES											
80	TOTAL MCAH FUNDING SOURCES											
81												
82	TOTAL DPH REVENUES				520,385	592,976	913,282	75,531	66,448	5,411,668		
89	TOTAL OTHER NON-DPH REVENUE									0		
90												
91	TOTAL REVENUES (DPH AND NON-DPH)				520,385	592,976	913,282	75,531	66,448	5,411,668		
92	Prepared by/Phone # Lamy Zaparka / 415-487-3055											

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 6				
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/16				
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											
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-6C	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	PAGE 3 TO 6		
11	APPENDIX 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	TOTAL \$		
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS				0	249,690	0	0	0	0	2,627,860	
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	0	0		
16	SUBTOTAL DIRECT COSTS				5,912	944,714	83,972	73,874	7,230	6,005,595		
17	INDIRECT COST AMOUNT:				591	94,471	8,396	7,386	722	633,341		
18	INDIRECT RATE:				10.0%	10.0%	10.0%	10.0%	10.0%	10.5%		
19	TOTAL EXPENSES:				6,503	1,039,185	92,368	81,260	7,952	6,638,936		
20												
21	REVENUES:											
22												
23	FUNDING SOURCES:											
33	CDC Grant (HIV Prevention Project)									1,254,536		
34	General Fund					1,039,185				5,054,338		
35	Other Funding Source (Identify by name)									0		
36	Children General Fund				6,503		92,368	81,260	7,952	330,062		
37	TOTAL HIV PREVENTION PROGRAM FUNDING SOURCES				6,503	1,039,185	92,368	81,260	7,952	5,384,996		
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52	CHPP FUNDING SOURCES:											
53	TOTAL CHPP FUNDING SOURCES											
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90												
91	TOTAL REVENUES (DPH AND NON DPH)				6,503	1,039,185	92,368	81,260	7,952	5,384,996		
92	Prepared by/Phone # Larry Zepatka / 415-487-3055											

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP and MCAH)

A	B	C	D	E	F	G	H	I	J	K	
Check one:							Appendix B Page 7				
2	<input type="checkbox"/> New		<input type="checkbox"/> Renewal		<input checked="" type="checkbox"/> Modification		Appendix Term: 9/1/11 - 6/30/16				
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										
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-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b
11	APPENDIX TERM:						7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/13 - 6/30/14
12	EXPENSE						PAGE 3 TO 7 TOTALS				
13	SALARIES & EMPLOYEE BENEFITS						13,205	556,284	277,534	381,887	178,889
14	OPERATING EXPENSE						1,795	290,494	55,237	107,380	388,024
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)						0	0	0	0	0
16	SUBTOTAL DIRECT COSTS						15,000	848,778	332,771	489,268	564,913
17	INDIRECT COST AMOUNT:						1,500	84,878	33,277	48,923	73,936
18	INDIRECT RATE:						10.0%	10.0%	10.0%	10.0%	13.1%
19	TOTAL EXPENSES:						16,500	931,456	366,048	538,190	638,849
20											
21	REVENUES										
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35											
36	CDC Grant (HIV Prevention Project)						16,500				
37	General Fund							931,457	366,048	538,192	638,849
38	Other Funding Source (Identify by name)										
39	Children General Fund										330,062
40	TOTAL HIV PREVENTION SECOND FUNDING SOURCES						16,500	931,457	366,048	538,192	638,849
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90											
91	TOTAL REVENUES (DPH AND NON DPH)						16,500	931,457	366,048	538,192	638,849
92	Prepared by/Phone # Larry Zaparka / 415-487-3055										

Department of Public Health Contract Budget Summary by Program
(HUH,HPS,HHS,CHPP and MCAH)

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 8 Appendix Term: 9/1/11 - 6/30/16				
If modification, Effective Date of Mod: 7/1/14 No. of Mod. 3						
FISCAL YEAR: 2014-15		DPH1				
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR NUMBER: 0195-0102				
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
APPENDIX NUMBER (Narrative/Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15	7/1/14- 6/30/15		PAGE 3 TO 8 TOTALS
EXPENSES						
SALARIES & EMPLOYEE BENEFITS	550,289	277,534	381,866	178,889		5,454,237
OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,058,816
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913		10,513,053
INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936		1,118,969
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%		10.6%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849		11,632,027
REVENUES						
HIV PREVENTION SECTION (HIV PREVENTION SOURCES)						
CDC Grant (HIV Prevention Project)						1,271,036
General Fund	958,957	366,048	538,192	638,849		10,030,930
Other Funding Source (Identify by name)						0
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES:	958,957	366,048	538,192	638,849		11,632,028
CHPP FUNDING SOURCES						
TOTAL CHPP FUNDING SOURCES:						
NON-FUNDING SOURCES						
TOTAL NON-FUNDING SOURCES:						
TOTAL REVENUES:	958,957	366,048	538,192	638,849		11,632,028
TOTAL REVENUES (DPH AND NON-DPH)	958,957	366,048	538,192	638,849		11,632,028

Prepared by/Phone # Larry Zapalka / 415-487-3055

**Department of Public Health Contract Budget Summary by Program
(HUH,HPS,HHS,CHPP AND MCAH)**

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification If modification, Effective Date of Mod. 7/1/14 No. of Mod. 3					Appendix B Page 9 Appendix Term: 9/1/11 - 6/30/16	
FISCAL YEAR: 2014-15					DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						

	APPENDIX NUMBER (Narrative/Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d	PAGE 3 TO 9 CONTRACT TOTALS
APPENDIX TERM:	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/15 - 6/30/16	
EXPENSES						
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	178,889		6,872,815
OPERATING EXPENSE	291,510	55,237	107,380	386,024		5,898,967
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913		12,771,782
INDIRECT COST AMOUNT:	87,178	33,277	48,826	73,936		1,362,286
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%		10.7%
TOTAL EXPENSES:	958,957	366,048	538,192	638,849		14,134,074
Board Of Supervisor Resolution Reduction						(76,988)
TOTAL EXPENSES APPROVED						14,057,086
REVENUES						
PHYSICIAN & HEALTH SERVICES CONTRACT REVENUES						
TOTAL PHYSICIAN & HEALTH SERVICES CONTRACT REVENUES						
HIV PREVENTION SECTION (HPS) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)						1,271,036
General Fund	958,957	366,048	538,192	638,849		12,532,976
Other Funding Source (Identify by name)						0
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	958,957	366,048	538,192	638,849		14,134,074
HIV HEALTH SERVICES (HHS) FUNDING SOURCES						
TOTAL HIV HEALTH SERVICES FUNDING SOURCES						
CHPP FUNDING SOURCES						
TOTAL CHPP FUNDING SOURCES						
MCAH FUNDING SOURCES						
TOTAL MCAH FUNDING SOURCES						
TOTAL REVENUES	958,957	366,048	538,192	638,849		14,134,074
TOTAL OTHER CONTRACT REVENUES						0
TOTAL REVENUES (DPH AND NON DPH)	958,957	366,048	538,192	638,849		14,134,074
Board Of Supervisor Resolution Reduction						(76,988)
TOTAL FUNDING SOURCES APPROVED						14,057,086

Prepared by/Phone # Larry Zapaika / 415-487-3055

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation				Appendix B-2d Page 1				
2	Contract Term: 9/1/2011-6/30/16				Appendix Term: 7/1/2014-6/30/15				
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		Mobile Testing				Contract Totals
11			Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Magnet Director	0.10	7,553	83%	1,547	17%			9,100
13	Director of Government Contracts	0.05	4,500	100%					4,500
14	Evaluation Associate	0.10	5,800	100%					5,800
15	HIV CLT Services Manager	0.60	40,800	100%					40,800
16	HIV Coordinator	0.80	35,866	85%	6,534	15%			42,400
17	Receptionist	1.80	72,000	100%					72,000
18	Phlebotomist	3.75	161,925	100%					161,925
19	Data Manager	0.80	40,000	100%					40,000
20	HIV Counselor	0.40	18,970	100%					18,970
21	Volunteer Coordinator	0.80	37,920	100%					37,920
22	Network Coordinator	0.30			13,200	100%			13,200
23	Testing Counselor	0.40			17,600	100%			17,600
24	Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%			464,215
25	Fringe Benefits	25%	106,334	92%	9,720	8%			116,054
26	Total Personnel Expenses		531,668	92%	48,601	8%			580,269
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		103,096	100%					103,096
29	Total Materials and Supplies		42,811	92%	3,656	8%			46,467
30	Total General Operating		19,632	100%					19,632
31	Total Staff Travel		5,040	72%	2,000	28%			7,040
32	Consultants/Subcontractor:		115,275	100%					115,275
33	Other:								
34									
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%			\$ 291,510
43									
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) per Service Mode		9,700		960				10,660
49	Cost Per Unit of Service by Service Mode		\$92.71		\$62.17				
50	Number of Contacts (NOC) per Service Mode		9,700		960				
51									
52	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 \$ 91,000 x 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 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic 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 \$ 68,000 x 0.60 FTE = \$ 40,800

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 53,000 x 0.80 FTE = \$ 42,400

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$ 40,000 x 1.80 FTE = \$ 72,000

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

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 per month x 9.90 FTEs.

\$769 per month x 9.90 FTE x 12 mo = \$ 91,357

Building Maintenance:

Janitorial services

\$250 per month x 12 mo = \$ 3,000

Utilities:

Telephone expense based on SFAF's experience rate of \$73.56 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy \$ 103,096

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per 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

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

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

Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total General Operating: \$ 19,632

Staff Travel:

7 monthly Clipper Cards for staff to travel to multiple testing locations.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

R.V Expense to include fuel 7 maintenance

\$166.67/mo x 12 mo \$ 2,000

Total Staff Travel: \$ 7,040

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

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 = \$ 15,700

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11,960

Total Salaries \$ 27,660

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salaries = \$ 5,532

Total Salaries & Benefits \$ 33,192

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

approx. 7.78% of annual \$30,000 cost = \$ 2,333

St. James Infirmary Total \$ 35,525

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 = \$ 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 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

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

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. **Minimum Qualifications:** Masters in health services.

0.06 FTE x \$104,500 per 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.

0.10 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

Total Salaries \$ 26,770

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

approx 28.525% of \$ 26,770 total salaries = \$ 7,636

Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

40 hrs/yr @ 95.475 = \$ 3,819

Short code networking, for shared shortcode, keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000

YTH (formally ISIS) Total \$ 44,225

Total Consultants/Subcontractors \$ 115,275

Other:

Total Other \$ -

TOTAL OPERATING EXPENSES

\$ 291,510

CAPITAL EXPENDITURES

Total Capital Expenditures

\$ -

TOTAL DIRECT COSTS

\$ 871,779

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

$\$871,779 \times 10\% =$

TOTAL INDIRECT COSTS

\$ 87,178

APPENDIX TOTAL

\$ 958,957

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-2e				Page 1
2	Contract Term: 9/1/2011-6/30/16					Appendix Term: 7/1/2015-6/30/2016				
	Funding Source: General Fund									

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
		Testing		Mobile Testing				
	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
9 Personnel Expenses								
10 Position Titles								
11 Magnet Director	0.10	7,553	83%	1,547	17%			9,100
12 Director of Government Contracts	0.05	4,500	100%					4,500
13 Evaluation Associate	0.10	5,800	100%					5,800
14 HIV CLT Services Manager	0.60	40,800	100%					40,800
15 HIV Coordinator	0.80	35,866	85%	6,534	15%			42,400
16 Receptionist	1.80	72,000	100%					72,000
17 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			17,600	100%			17,600
23 Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%			464,215
24 Fringe Benefits	25%	106,334	92%	9,720	8%			116,054
25 Total Personnel Expenses		531,668	92%	48,601	8%			580,269

		Expenditure	%	Expenditure	%			Contract Total
26 Operating Expenses								
28 Total Occupancy		103,096	100%					103,096
29 Total Materials and Supplies		42,811	92%	3,656	8%			46,467
30 Total General Operating		19,632	100%					19,632
31 Total Staff Travel		5,040	72%	2,000	28%			7,040
32 Consultants/Subcontractor:		115,275	100%					115,275
33								
34 Other:								
35								
36								
37								
38								
39								
40								
41								
42 Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%			\$ 291,510

43								
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) per Service Mode		9,700		960				10,660
49 Cost Per Unit of Service by Service Mode		\$92.71		\$62.17				
50 Number of Contacts (NOC) per Service Mode		9,700		960				

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 = \$ 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 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic 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 \$ 68,000 x 0.60 FTE = \$ 40,800

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 53,000 x 0.80 FTE = \$ 42,400

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

Annual Salary \$ 40,000 x 1.80 FTE = \$ 72,000

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

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

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:

Janitorial services

\$250 per month x 12 mo = \$ 3,000

Utilities:

Telephone expense based on SFAF's experience rate of \$73.56 per FTE per month.

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy: \$ 103,096

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per 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

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

$$\text{\$60 per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 7,128$$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$$\text{\$4.25 per month} \times 9.90 \text{ FTE} \times 12 \text{ months} = \$ 505$$

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.

$$\begin{aligned} \text{Rental} - \$59 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} &= \$ 7,009 \\ \text{Maintenance} - \$42 \text{ per month} \times 9.90 \text{ FTE} \times 12 \text{ months} &= \$ 4,990 \end{aligned}$$

Total General Operating \$ 19,632

Staff Travel/Local & Out of Town:

7 monthly Clipper Cards for staff to travel to multiple testing locations.

$$7 \text{ monthly passes} \times \$60 \text{ per pass} \times 12 \text{ months} = \$ 5,040$$

R.V Expense to include fuel 7 maintenance

$$\text{\$166.67/mo} \times 12 \text{ mo.} = \$ 2,000$$

Total Staff Travel \$ 7,040

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet.

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.

$$0.5 \text{ FTE} \times \$31,400 \text{ per year} = \$ 15,700$$

Phlebotomist: Certified for specimen collection

$$.25 \text{ FTE} \times \$47,840 \text{ per year} = \$ 11,960$$

Total Salaries \$ 27,660

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

$$20\% \text{ of } \$27,660 \text{ total salaries} = \$ 5,532$$

otal Salaries & Benefits \$ 33,192

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

$$\text{approx. } 7.78\% \text{ of annual } \$30,000 \text{ cost} = \$ 2,333$$

St. James Infirmary Total \$ 35,525

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. *Minimum Qualifications:* Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.37FTE x \$60,989 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 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: Programmatic and administrative supplies. \$ 2,012

Staff Training/Travel: Trainings for staff to keep current on related issues \$ 1,592

Rent: Prorated rent for program staff \$ 1,722

Glide Total \$ 35,525

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.06 FTE x \$104,500 per 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.

0.10 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
Total Salaries \$ 26,770

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

approx 28.525% of \$ 26,770 total salaries = \$ 7,636
Total Salaries & Benefits \$ 34,406

Professional Services: For developing text message platform and

40 hrs/yr @ 95.475 = \$ 3,819

Short code networking, for shared shortcode, keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000
YTH (formerly ISIS) Total \$ 44,225

Total Consultants/Subcontractors \$ 115,275

Other:

Total Other:

\$ -

TOTAL OPERATING EXPENSES

\$ 291,510

EXPENSES (Unaudited Annualized)
(See Note 1)

Total Capital Expenditures:

\$ -

TOTAL DIRECT COSTS

\$ 871,779

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$871,779 x 10% =

TOTAL INDIRECT COSTS

\$ 87,178

APPENDIX TOTAL

\$ 958,957

	A	B	C	D	E	F	G	H	I	
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-3c				Pr
2	Contract Term: 9/1/11-6/30/16					Appendix Term: 7/1/14-6/30/16				
3	Funding Source: General Fund									
4										
5	SFPDPH AIDS OFFICE CONTRACT									
6	UOS COST ALLOCATION BY SERVICE MODE									
7										
8										
9	SERVICE MODES									
10	Personnel Expenses		Recruitment & Linkages		Events		Groups			
11	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total	
12	Vice-President of Program & Services	0.05	1,600	20%	1,680	21%	1,120	14%	4,400	
13	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835	
14	Evaluation Associate	0.10	928	12%	696	9%	1,334	17%	2,958	
15	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176	
16	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	5,160	
17	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570	
18	Project Assistant	0.70	5,342	20%	5,342	20%	6,010	23%	16,694	
19	Speed Project Coordinator	0.90	12,879	30%	12,879	30%	4,770	11%	30,528	
20	Counselor I/II	0.80	10,617	26%	6,001	14%	15,233	37%	31,851	
21										
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	
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		1,294	22%	1,117	19%	1,058	18%	3,469	
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835	
30	Total Staff Travel									
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475	
32										
33	Other:		308	22%	266	19%	252	18%	826	
34										
35										
36										
37										
38										
39										
40										
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588	
42										
43	Total Direct Expenses		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	
45	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833	
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		\$109.16		2057.97		160.06			
49	Number of Contacts (NOC) per Service Mode		2,880		1,496		1380			
50										
51	DPH #1A(1)									

Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/16

Funding Source: General Fund

Appendix B-3c

Page 2

Appendix Term: 7/1/14-6/30/15

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

8			SERVICE MODES						
9	Personnel Expenses		IRRC		PCM		Social Marketing		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
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%	31,718
18	Speed Project Coordinator	0.90	2,862	7%	0	0%	11,448	27%	44,838
19	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
23	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%	261,107
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
29	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32									0
33	Other:		112	8%	126	9%	252	18%	1,316
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
42									
43	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) per Service Mode		240		359		12		611
48	Cost Per Unit of Service by Service Mode		\$124.25		95.87		5438.50		
49	Number of Contacts (NOC) per Service Mode		255		374				

H #1A(1)

Rev. 05/2010

Funding Source: **General Fund**

Appendix Term: 7/1/14-6/30/15

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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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

Total Salaries

\$ 222,027

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

Insurance:

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

Total Occupancy:

\$ 38,957

Materials and Supplies:

Office Supplies/Postage:

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 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.

$$\text{\$4.25 per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \text{\$ } 191$$

Total General Operating

\$ 6,499

CONSULTANTS/ SUBCONTRACTORS

Clinical Consultant - bi-weekly meetings with program staff

$$\text{\$100 per hours} \times 25 \text{ meetings} = \text{\$ } 2,500$$

Total Consultants/ Subcontractors

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

$$\text{\$350 per registration} \times 4 \text{ conference/seminars} = \text{\$ } 1,400$$

Total Other

\$ 1,400

TOTAL OPERATING EXPENSES

\$ 55,237

CAPITAL EXPENDITURES

Total Capital Expenditures

\$ -

TOTAL DIRECT COSTS

\$332,771

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 10% 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.

$$\text{\$332,771} \times 10\% = \text{\$ } 33,277$$

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-3d Page 1
 Appendix Term: 7/1/15-6/30/16

**SFDPH AIDS OFFICE CONTRACT
 UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Recruitment & Linkages		Events		Groups		
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
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
Operating Expenses		Expenditure	%	Expenditure	%			Page Total
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								
Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
Other:		308	22%	266	19%	252	18%	826
Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
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		720		34		414		1,168
Cost Per Unit of Service by Service Mode		\$109.16		2057.97		160.06		
Number of Contacts (NOC) per Service Mode		2,880		1,496		1380		

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Appendix Term: 7/1/15-6/30/16

		SERVICE MODES						
		IRRC		PCM		Social Marketing		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	18%	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
								0
								0
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
Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
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								
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
								0
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
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		\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
Number of Units of Service (UOS) per Service Mode		240		359		12		611
Cost Per Unit of Service by Service Mode		\$124.25		95.87		5438.50		
Number of Contacts (NOC) per Service Mode		255		374				

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Contractor Name: San Francisco AIDS Foundation

Contract Term: 9/1/11-6/30/16

Funding Source: General Fund

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Appendix Term: 7/1/15-6/30/16

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
Personnel Expenses		Condom distribution		Training				
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	0.10	174	3%	116	2%			5,800
Stonewall Director	0.20	1,104	6%	920	5%			18,400
Director of Clinical Operations	0.15	360	3%	240	2%			12,000
Health Educator	0.80	2,304	5%	921	2%			46,080
Project Assistant	0.70	1,002	3%	667	2%			33,387
Speed Project Coordinator	0.90	1,908	4%	954	2%			47,700
Counselor I/II	0.80	923	2%	923	2%			46,160
Total FTE & Total Salaries	3.75	8,150	4%	4,991	2%			222,027
Fringe Benefits	25%	2,038	4%	1,248	2%			55,507
Total Personnel Expenses		10,188	4%	6,239	2%			277,534

Operating Expenses	Expenditure	%	Expenditure	%		Contract Total
Total Occupancy	1,559	4%	779	2%		38,957
Total Materials and Supplies	236	4%	118	2%		5,881
Total General Operating	280	4%	129	2%		6,499
Total Staff Travel						
Consultants/Subcontractor:	100	4%	50	2%		2,500
Other:	56	4%	28	2%		1,400
Total Operating Expenses	\$ 2,211	4%	\$ 1,104	2%		\$ 55,237

Total Direct Expenses		12,399	4%	7,343	2%		332,771
Indirect Expenses:	10%	1,240	4%	734	2%		33,277
TOTAL EXPENSES		\$ 13,639	4%	\$ 8,077	2%		\$366,048
Number of Units of Service (UOS) per Service Mode		12		24			1,815
Cost Per Unit of Service by Service Mode		\$1,136.58		336.54			
Number of Contacts (NOC) per Service Mode				120			

BUDGET JUSTIFICATION

Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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

\$ 222,027

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

[REDACTED]

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

$\$792.13 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 35,646$

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

$\$73.57 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,311$

Total Occupancy:

\$ 38,957

[REDACTED]

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$

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.

$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$

[REDACTED]

\$ 5,881

[REDACTED]

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

$\text{Rental} - \$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$

$\text{Maintenance} - \$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$

[REDACTED]

Total General Operating:

\$ 6,499

Consultants/Subcontractors

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Total Consultants/Subcontractors

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Other

\$ 1,400

TOTAL OPERATING EXPENSES

#####

CAPITAL EXPENDITURES (If needed: A unit valued at \$5,000 or more)

Total Capital Expenditures

\$ -

TOTAL DIRECT COSTS

\$332,771

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$332,771 \times 10\% = \$ 33,277$

TOTAL INDIRECT COSTS

\$ 33,277

APPENDIX TOTAL

\$366,048

Contractor Name: **San Francisco AIDS Foundation**Contract Term: **9/1/11-6/30/16**Funding Source: **General Fund**

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Appendix Term: **7/1/14-6/30/15**

**SFDPH AIDS OFFICE CONTRACT
UOS COST ALLOCATION BY SERVICE MODE**

		SERVICE MODES						
		Events		Groups		Testing		
Personnel Expenses	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,760
Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,365
Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
Contracts & Purchasing Manager	0.05	225	5%	3,105	69%	1,035	23%	4,365
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%	51,774
DREAAM Program Coordinator	0.50	12,737	60%	5,124	24%	3,275	15%	21,136
Outreach /Testing Counselor	0.40	0		0		14,959	100%	14,959
Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%	11,138
Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%	8,118
Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049
Total FTE & Total Salaries	4.85	104,518	78%	125,761	94%	48,471	36%	278,750
Fringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	69,687
Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,7

Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy	5,672	11%	17,016	33%	7,465	15%	30,153
Total Materials and Supplies	4,950	13%	23,700	62%	6,566	17%	35,216
Total General Operating	1,630	11%	9,782	69%	1,644	12%	13,056
Consultants/Subcontractor	385	11%	2,415	69%	385	11%	3,185
Other:							
					</		

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4d		Page 2
2	Contract Term: 9/1/11-6/30/16						Appendix Term: 7/1/14-6/30/15		
3	Funding Source: General Fund								
4									
5	SFPDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		PCM				Contract Totals
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,240	8%	1,000	6%			16,000
13	Evaluation Associate	0.05	135	3%	0	0%			4,500
14	Contracts & Purchasing Manager	0.05	87	3%	0	0%			2,900
15	BBE MGR	0.05	135	3%	0	0%			4,500
16	BBE MGR	0.80	520	1%	7,260	14%			52,000
17	Community Organizer/Mobilization Manager	0.80	2,290	4%	5,320	10%			52,000
18	Health Educator	0.10	921	16%	1,210	21%			5,760
19	Speed Project Coord	0.10	0	0%	2,173	41%			5,300
20	Counselor I/II	0.20	2,192	19%	462	4%			11,540
21	Administrative Assistant	0.10	0	0%	157	3%			5,250
22	Dir., Prevention Services	0.15	247	1%	0	0%			24,750
23	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500
24	DREAAM Program Manager	0.90	876	2%	0	0%			52,650
25	DREAAM Program Coordinator	0.50	214	1%	0	0%			21,350
26	Outreach/Teaching Counselor	0.40	0	0%	0	0%			14,959
27	Testing Coordinator	0.25	112	1%	0	0%			11,250
28	Media Designer	0.10	82	1%	0	0%			8,200
29	Volunteer Manager	0.10	51	1%	0	0%			5,100
30	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509
31	fringe Benefits	25%	2,294	3%	4,396	6%			76,377
32	Total Personnel Expenses		11,471	3%	21,978	6%			381,886
33	Operating Expenses		Expenditure	%	Expenditure	%			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		544	4%	679	5%			14,279
37	Consultants/Subcontractor		0	0%	315	9%			3,500
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49									
50	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses 10%		3,224	7%	2,699	6%			48,926
52	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53									
54	Number of Units of Service (UOS) per Service Mode		262		200				1,566
55	Cost Per Unit of Service by Service Mode		\$135.35		\$148.40				
56	Number of Contacts (NOC) per Service Mode		792		200				
57									
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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 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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 and 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 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 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.

Annual Salary \$ 57,700 x 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 x 0.10 FTE = \$ 5,250

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 \$99,000 x .25 FTE = \$ 24,750

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 \$75,000 x .10 FTE = \$ 7,500

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

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 \$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

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 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 retention activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ 305,509

Total Benefits 25% of \$ 305,509 total salaries = \$ 76,377

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 4.95 FTE x 12 months = \$ 47,053

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months = \$ 4,370

Total Insurance \$ 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

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 = \$ 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 = \$ 2,656

Maintenance - \$50.33 per month x 4.95 FTE x 12 months = \$ 2,990

Program Incentives:

\$20 testing incentives x 125 tests = \$2,500 \$ 2,500

Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy

\$ 1,600

Misc. Fuel and parking space rental for R.V. for HIV/STD testing

\$ 1,600

Prorated fuel and parking for RV @ \$133.33/mo x 12 mo

Total General Operating: \$ 14,279

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up meeting space, etc.

\$20/hour x 7 hours/week x 25 weeks \$ 3,500

Total Consultants/Subcontractors:

\$ 3,500

TOTAL OPERATING EXPENSES

\$ 107,380

TOTAL DIRECT COSTS

\$ 489,266

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$489,266 x 10% = \$ 48,926

TOTAL INDIRECT COSTS

\$ 48,926

APPENDIX TOTAL

\$ 538,192

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4e		Page 1
2	Contract Term: 9/1/11-6/30/16						Appendix Term: 7/1/15-6/30/16		
3	Funding Source: General Fund								
4									
5	SFPDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Events		Groups		Testing		Page Total
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	2,880	18%	7,520	47%	3,360	21%	13,760
13	Evaluation Associate	0.05	225	5%	3,105	69%	1,035	23%	4,365
14	Contracts & Purchasing Manager	0.05	145	5%	2,001	69%	667	23%	2,813
15	BBE MGR	0.05	225	5%	3,105	69%	1,035	23%	4,365
16	Community Organizer/Mobilization Manager	0.80	13,600	26%	30,620	59%	0	0%	44,220
17	Health Educator	0.80	14,350	28%	30,040	58%	0	0%	44,390
18	Speed Project Coord	0.10	2,419	42%	0	0%	1,210	21%	3,629
19	Counselor I/II	0.10	1,113	21%	2,014	38%	0	0%	3,127
20	Administrative Assistant	0.20	0	0%	4,501	39%	4,385	38%	8,886
21	Dir., Prevention Services	0.10	315	6%	4,463	85%	315	6%	5,093
22	Dir., Program Development & Ops	0.15	14,345	58%	6,940	28%	3,218	13%	24,503
23	DREAAM Program Manager	0.10	3,650	49%	2,800	37%	975	13%	7,425
24	DREAAM Program Coordinator	0.90	24,293	46%	17,636	33%	9,845	19%	51,774
25	DREAAM Program Coordinator	0.50	12,737	80%	5,124	24%	3,275	15%	21,136
26	Outreach /Testing Counselor	0.40	0		0		14,959	100%	14,959
27	Testing Coordinator	0.25	5,975	53%	2,700	24%	2,463	22%	11,138
28	Media Designer	0.10	5,084	62%	1,968	24%	1,066	13%	8,118
29	Volunteer Manager	0.10	3,162	62%	1,224	24%	663	13%	5,049
30	Total FTE & Total Salaries	4.85	104,518	78%	125,761	94%	48,471	36%	278,750
31	Fringe Benefits	25%	26,129	85%	31,440	102%	12,118	39%	
32	Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%	348,437
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		4,950	13%	23,700	62%	6,566	17%	35,216
36	Total General Operating		1,630	11%	9,782	69%	1,644	12%	13,056
37	Consultants/Subcontractor		385	11%	2,415	69%	385	11%	3,185
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
49									
50	Total Direct Expenses		143,284	63%	210,114	93%	76,649	34%	430,047
51	Indirect Expenses 10%		14,327	63%	21,011	93%	7,665	34%	43,003
52	TOTAL EXPENSES		\$ 157,611	63%	\$ 231,125	93%	84,314	34%	\$473,050
53									
54	Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
55	Cost Per Unit of Service by Service Mode		\$6,567.13		\$398.49		168.63		
56	Number of Contacts (NOC) per Service Mode		984		3,320		500		
57									
58	DPH #1A(1)								

Rev. 05/2010

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-4e		Page 2	
2	Contract Term: 9/1/11-6/30/16					Appendix Term: 7/1/15-6/30/16			
3	Funding Source: General Fund								
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	IRRC		PCM				Contract Totals
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,240	8%	1,000	6%			16,000
13	Evaluation Associate	0.05	135	3%	0	0%			4,500
14	Contracts & Purchasing Manager	0.05	87	3%	0	0%			2,900
15	BBE MGR	0.05	135	3%	0	0%			4,500
16	Community Organizer/Mobilization Manager	0.80	520	1%	7,260	14%			52,000
17	Health Educator	0.80	2,290	4%	5,320	10%			52,000
18	Speed Project Coord	0.10	921	16%	1,210	21%			5,760
19	Counselor I/II	0.10	0	0%	2,173	41%			5,300
20	Administrative Assistant	0.20	2,192	19%	462	4%			11,540
21	Dir., Prevention Services	0.10	0	0%	157	3%			5,250
22	Dir., Program Development & Ops	0.15	247	1%	0	0%			24,750
23	DREAAM Program Manager	0.10	75	1%	0	0%			7,500
24	DREAAM Program Coordinator	0.90	876	2%	0	0%			52,650
25	Outreach/Teasing Counselor	0.50	214	1%	0	0%			21,350
26	Testing Coordinator	0.40	0	0%	0	0%			14,959
27	Media Designer	0.25	112	1%	0	0%			11,250
28	Volunteer Manager	0.10	82	1%	0	0%			8,200
29	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%			305,509
30	Fringe Benefits	23%	2,294	3%	4,396	6%			76,377
31	Total Personnel Expenses		11,471	3%	21,978	6%			381,886
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			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		544	4%	679	5%			14,279
37	Consultants/Subcontractor		0	0%	315	9%			3,500
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49									
50	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses	10%	3,224	7%	2,699	6%			48,926
52	TOTAL EXPENSES		\$ 35,463	7%	\$ 29,679	6%			\$538,192
53									
54	Number of Units of Service (UOS) per Service Mode		262		200				1,566
55	Cost Per Unit of Service by Service Mode		\$135.35		\$148.40				
56	Number of Contacts (NOC) per Service Mode		792		200				
57									
58	DPH #1A(1)								
	Rev. 05/2010								

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 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 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

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 and 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 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 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.

Annual Salary \$ 57,700 x 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 x 0.10 FTE = \$ 5,250

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 \$99,000 x .25 FTE = \$ 24,750

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 \$75,000 x .10 FTE = \$ 7,500

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:* Demonstrable 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

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 \$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

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 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 retention 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 \$51,000 x .10 FTE = \$ 5,100

Total Salaries \$ 305,509

Total Benefits 25% of \$ 305,509 total salaries = \$ 76,377

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 381,886

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 4.95 FTE x 12 months = \$ 47,053

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months = \$ 4,370

Total Occupancy \$ 51,423

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 4.95 FTE x 12 months = \$ 4,482

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

200 drop-in + 75 case mgmt clients annually x approx \$58.35/client \$ 16,047

Approx 6 community Events x \$2,941.60 per event \$ 17,650

Total Materials and Supplies:	\$ 38,178
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Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$$	2,681
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Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$$	252
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Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - $\$44.71 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$$	2,656
Maintenance - $\$50.33 \text{ per month} \times 4.95 \text{ FTE} \times 12 \text{ months} = \$$	2,990

Program Incentives:

$\$20 \text{ testing incentives} \times 125 \text{ tests} = \$2,500$	\$ 2,500
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<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
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<u>Misc.</u> 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	

Total General Operating:	\$ 14,279
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Consulting/Contractors:	
<u>Temporary Staff</u>	

Youth to help administer DREAM program, assist with outreach, set-up and clean up meeting space, etc.

$\$20/\text{hour} \times 7 \text{ hours/week} \times 25 \text{ weeks} = \$$	3,500
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Total Consulting/Contractors:	\$ 3,500
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TOTAL OPERATING EXPENSES	\$ 107,380
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TOTAL DIRECT COSTS	\$ 489,266
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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.

$\$489,266 \times 10\% = \$$	48,926
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TOTAL INDIRECT COSTS	\$ 48,926
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APPENDIX TOTAL	\$ 538,192
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	A	B	C	D	E	F	G	H	I
	Contractor Name: San Francisco AIDS Foundation						Appendix B-5c		Page 1
	Contract Term: 9/1/11-06/30/16						Appendix Term: 07/1/14-06/30/15		
3	Funding Source: General Fund								
4									
5									
6	SFPD PH AIDS OFFICE CONTRACT								
7	UOS COST ALLOCATION BY SERVICE MODE								
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		IRRC		PCM		Page Total
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	5,440	34%	960	6%	4,320	27%	10,720
13	Evaluation Associate	0.10	3,060	34%	360	4%	2,610	29%	6,030
14	HIV CTL Services Manager	0.40	1,972	34%	232	4%	1,682	29%	3,886
15	Data Manager	0.10	13,706	78%	351	2%	1,406	8%	15,463
16	Counselor I/II	1.25	1,700	34%	400	8%	1,250	25%	3,350
17	Counselor I/III	1.25	6,057	9%	8,076	12%	28,266	42%	42,399
18	Outreach/Testing Counselor	0.60	22,439	100%	0		0		22,439
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
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		9,315	48%	1,808	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%	140	9%	350	23%	1,211
32	Total Staff Travel								
33	Consultants/Subcontractor:								
34									
35	Other:								
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		82,838	15%	16,661	3%	61,086	11%	160,585
46	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%	\$176,844
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		\$151.87		\$126.39		139.99		
51	Number of Contacts (NOC) per Service Mode		600		159		480		
52									
53	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-5c		Page	
2	Contract Term: 9/1/11-06/30/16					Appendix Term: 07/1/14-06/30/16			
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	16,000
12	Director of Government Contracts	0.10	5,280	33%					9,000
13	Evaluation Associate	0.10	2,970	33%					5,800
14	HIV CTL Services Manager	0.40	1,914	33%					17,572
15	Data Manager	0.10	2,109	12%					5,000
16	Counselor I and II	1.25	1,650	33%					67,300
17	Outreach/Testing Counselor	0.60	24,901	37%					22,439
18			0						
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	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									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,611	33%					19,246
30	Total Materials and Supplies		3,006	13%					16,385
31	Total General Operating		279	33%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:				31,401	9%	125,605	37%	157,006
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127
44									
45	Total Direct Expenses		55,425	10%	31,401	6%	125,605	22%	373,016
46	Indirect Expenses 10%/15%		5,543	7%	4,710	6%	18,841	25%	45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$ 36,111	6%	144,446	23%	\$418,169
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$196.04		\$250.77		\$133.75		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								

	A	B	C	D	E	F	G	H	I
2	Contractor Name: San Francisco AIDS Foundation						Appendix B-5c		Page 3
3	Contract Term: 9/1/11-06/30/16						Appendix Term: 07/1/14-06/30/15		
4	Funding Source: General fund								
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	16,000
12	Director of Government Contracts	0.10		0%					9,000
13	Evaluation Associate	0.10		0%					5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%					67,300
17	Outreach/Testing Counselor	0.60		0%					22,438
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					143,111
25	Fringe Benefits	25%	0	0%					35,778
26	Total Personnel Expenses		0	0%					178,889
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					19,246
30	Total Materials and Supplies			0%					16,385
31	Total General Operating			0%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,903
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44									
45	Total Direct Expenses		153,517	27%	38,380	7%			564,913
46	Indirect Expenses	10%/15%	23,028	31%	5,756	8%			73,936
47	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,849
48									
49	Number of Units of Service (UOS) per Service Mode		604		375				3,739
50	Cost Per Unit of Service by Service Mode		\$292.29		\$117.70				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								

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 foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.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.

$$.40 \text{ FTE} \times \$ 43,930 = \$17,572$$

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.

$$10 \text{ FTE} \times \$ 50,000 = \$5,000$$

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.

$$1.25 \text{ FTE} \times \$ 53,840 = \$67,300$$

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.

$$.60 \text{ FTE} \times \$37,398 = \$22,439$$

Total Salaries

\$143,111

Total Benefits

$$25\% \text{ of } \$ 143,111 \text{ total salaries} = \$35,778$$

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$178,889

Operating Expenses

Occupancy

Rent

Rent expense based on SFAF's experience rate of \$583.22 per FTE per month.

$$\$583.22 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$19,246$$

Total Occupancy

\$19,246

Materials and Supplies:

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

Total General Operating \$1,490

Staff Travel (Local & Out of Town):

Total Staff Travel \$0

Consultants/Subcontract

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

.70 FTE x \$70,000 = \$49,000

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.50 FTE x \$55,000 = \$27,500

Senior Health Coordinator / 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 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) = \$51,249

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months = \$19,910

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata 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.

$\$291.67/\text{month} \times 12\text{ months} = \$3,500$

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

$.67/\text{month} \times 12\text{ months less inkind funding for advertising of } \$7,090 = \$666.67 \times 12 = \$8,000 \text{ less } \$7,090 = \910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

$\$786.83/\text{month} \times 12\text{ months less } \$8,531 \text{ inkind funding for materials } \$786.75 \times 12 \text{ mo} = \$9,441 \text{ less } \$8,531 = \910

Total Consultants/Subcontractors	\$348,903	\$0
Other		
Total Other	\$0	
TOTAL OPERATING EXPENSES	\$386,024	
CAPITAL EXPENDITURES		
Total Capital Expenditures	\$0	
TOTAL DIRECT COSTS		\$564,913

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

$\$216,010 \times 10\% = \$21,601$

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.

$\$348,903 \times 15\% = \$52,335$

TOTAL INDIRECT COSTS		\$73,936
APPENDIX TOTAL		\$638,849

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5d		P
2	Contract Term: 9/1/11-06/30/16						Appendix Term: 07/1/15-06/30/16		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		Groups		LIFE IRRC		LIFE PCM		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20	5,280	33%					16,000
12	Director of Government Contracts	0.10	2,970	33%					9,000
13	Evaluation Associate	0.10	1,914	33%					5,800
14	HIV CTL Services Manager	0.40	2,109	12%					17,572
15	Data Manager	0.10	1,650	33%					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									
24	Total FTE & Total Salaries	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									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		3,611	33%					19,246
30	Total Materials and Supplies		3,006	13%					16,385
31	Total General Operating		279	33%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:				31,401	9%	125,605	37%	157,006
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 6,896	2%	\$ 31,401	8%	125,605	33%	\$ 194,127
44									
45	Total Direct Expenses		55,425	10%	31,401	6%	125,605	22%	373,016
46	Indirect Expenses 10%/15%		5,543	7%	4,710	6%	18,841	25%	45,153
47	TOTAL EXPENSES		\$ 60,968	10%	\$ 36,111	6%	144,446	23%	\$418,169
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$198.04		\$250.77		\$133.75		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								

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	A	B	C	D	E	F	G	H	I
	Contractor Name: San Francisco AIDS Foundation					Appendix B-5d Page 3			
	Contract Term: 9/1/11-06/30/16					Appendix Term: 07/1/15-06/30/16			
3	Funding Source: General fund								
4									
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6	SFDPH AIDS OFFICE CONTRACT								
7	UOS COST ALLOCATION BY SERVICE MODE								
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	16,000
12	Director of Government Contracts	0.10		0%					9,000
13	Evaluation Associate	0.10		0%					5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%					87,300
17	Outreach/Testing Counselor	0.60		0%					22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					143,111
25	Fringe Benefits	25%	0	0%					35,778
26	Total Personnel Expenses		0	0%					178,889
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					19,246
30	Total Materials and Supplies			0%					16,385
31	Total General Operating			0%					1,490
32	Total Staff Travel								0
33	Consultants/Subcontractor:		153,517	44%	38,380	11%			348,903
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%			\$ 386,024
44									
45	Total Direct Expenses		153,517	27%	38,380	7%			564,913
46	Indirect Expenses 10%/15%		23,028	31%	5,756	8%			73,936
47	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%			\$638,849
48									
49	Number of Units of Service (UOS) per Service Mode		604		375				3,739
50	Cost Per Unit of Service by Service Mode		\$292.29		\$117.70				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								

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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 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 foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.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.

.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

Rent:

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 Supplies

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 Operations:

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 Operations \$1,490

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.

.70 FTE x \$70,000 = \$49,000

Database Administrator

Responsible for: management of data design and collection, administrative support, and database quality assurance, analysis and reporting.

Minimum Qualifications: Graduate degree in health services-related field and/or 3 years experience in providing health services-related program management.

.50 FTE x \$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

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) = \$51,249

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months= \$19,910

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telephone/internet including pro-rata 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 x 12 = \$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

Total Consultants/Subcontractors \$348,903

Other
 Total Other #REF!

TOTAL OPERATING EXPENSES \$386,024

CAPITAL EXPENDITURES
 (not valued at \$5,000 or more)
 Total Capital Expenditures \$0

TOTAL DIRECT COSTS \$564,913

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 216,010 x 10% = \$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348,903 x 15% = \$52,335

TOTAL INDIRECT COSTS \$73,936

APPENDIX TOTAL \$638,849

Appendix E

BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§ 5328, et seq., and the regulations promulgated there under (the "California Regulations").
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

1. Definitions

- a. **Breach** shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
- b. **Breach Notification Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
- c. **Business Associate** shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. **Covered Entity** shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- e. **Data Aggregation** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. **Electronic Protected Health Information** means Protected Health Information that is maintained in or transmitted by electronic media.
- h. **Electronic Health Record** shall have the meaning given to such term in the HITECH Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. **Health Care Operations** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. **Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.

- k. **Protected Health Information or PHI** means any information, whether oral or recorded in any form or medium: (i) that relates to the 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. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- l. **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)).
- 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.

- ### 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.
- ### 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.
- ## 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**
Address: **P.O. Box 426182**
San Francisco, CA 94142-6182

Telephone: **487-3000**
Fax: **487-3009**

Program Name: **Community Based HIV Testing**

ACE Control #:

HPS

CMS #

7164

Invoice Number

XXXXXXXXA-2JUL14

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail:

Invoice Period: **07/1/14 - 07/31/14**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,700	9,700					#####		9,700	9,700
Community Based HIV Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$464,215				\$464,215.00
Fringe Benefits	\$116,054				\$116,054.00
Total Personnel Expenses	\$580,269				\$580,269.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$103,096				\$103,096.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,467				\$46,467.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632				\$19,632.00
Staff Travel - (e.g., Local & Out of Town)	\$7,040				\$7,040.00
Consultant/Subcontractor	\$115,275				\$115,275.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$291,510				\$291,510.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$871,779				\$871,779.00
Indirect Expenses	\$87,178				\$87,178.00
TOTAL EXPENSES	\$958,957				\$958,957.00
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 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-2d

Appendix Term: 07/01/14-06/30/15

PAGE B

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Invoice Number

XXXXXXXXXA-2JUL14

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice ☐ (check if Yes)

Telephone: 487-3000

Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

DETAIL PERSONNEL EXPENDITURES

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:

Date:

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

Program Name: Community Based HIV Testing

ACE Control #: _____

CMS #:

7164

Invoice Number

XXXXXXXXA-2JUL15

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail: _____

Invoice Period: **07/1/15 - 07/31/15**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
1. HIV Testing	9,700	9,700					#####		9,700	9,700
2. Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$484,215				\$484,215.00
Fringe Benefits	\$116,054				\$116,054.00
Total Personnel Expenses	\$580,269				\$580,269.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$103,098				\$103,098.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$48,487				\$48,487.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632				\$19,632.00
Staff Travel - (e.g., Local & Out of Town)	\$7,040				\$7,040.00
Consultant/Subcontractor	\$115,275				\$115,275.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$291,510				\$291,510.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$871,779				\$871,779.00
Indirect Expenses	\$87,178				\$87,178.00
TOTAL EXPENSES	\$958,957				\$958,957.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-2e

PAGE B

Invoice Number

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

ACE Control #:

Invoice Period:	07/1/15 - 07/31/15
------------------------	--------------------

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

APPENDIX F-3c
Appendix Term: 07/01/14-06/30/15
PAGE A

CMS #
7164

Invoice Number
A-3JUL14

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice ☐ (check if Yes)

		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix										

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature:

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

APPENDIX F-3c
Appendix Term: 07/01/14-06/30/15
PAGE B

Invoice Number
A-3JUL14

Contract Purchase Order No: _____

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Invoice Period: 07/11/14 - 07/31/14

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3d
Appendix Term: 07/01/15-08/30/16
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94142-6182

Telephone: **487-3000**
Fax: **487-3009**

HPS

CMS #
7164

Invoice Number
A-3JUL15

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: **HCHIVPREVNGF**

Project Code/Detail: _____

Program Name: **The Stonewall Project**

ACE Control #: _____

Invoice Period: **07/1/15 - 07/31/15**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Donor Case Information (IRMB)	12	12							12	#####
Donor Interview	34	34							34	1,496
Donor Interview	414	414							414	1,380
Donor Interview	240	240							240	255
Donor Interview	359	359							359	374
Donor Interview	720	720							720	2,880
Donor Interview	24	24							24	120
Donor Interview	12	12					#####		12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD		EXPENSES TO DATE		% OF BUDGET		REMAINING BALANCE	
Total Salaries (See Page B)	\$222,027								\$222,027.00	
Fringe Benefits	\$55,237								\$55,237.00	
Total Personnel Expenses	\$277,534								\$277,534.00	
Operating Expenses:										
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957								\$38,957.00	
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881								\$5,881.00	
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499								\$6,499.00	
Staff Travel (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$2,500								\$2,500.00	
Other (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400								\$1,400.00	
Total Operating Expenses	\$55,237								\$55,237.00	
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$332,771								\$332,771.00	
Indirect Expenses	\$33,277								\$33,277.00	
TOTAL EXPENSES	\$366,048								\$366,048.00	
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3d

PAGE B

Invoice Number

A-3 JUL 15

Contract Purchase Order No:

Fund Source: General Fund

Fax: 487-3009

Grant Code/Detail: HCHIVPREVNGF

Program Name: The Stonewall Project

Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

[illegible]

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 these claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title: ANALYSIS OF THE EFFECTS OF

APPENDIX F-4d
Appendix Term: 07/01/14-06/30/15
PAGE A

XXXXXXXA-4JUL14

Funding Source:	General Fund
------------------------	---------------------

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

HPS

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$305,509				\$305,509.00
Fringe Benefits	\$76,877				\$76,377.00
Total Personnel Expenses	\$381,886				\$381,886.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$51,423				\$51,423.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$38,178				\$38,178.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,279				\$14,279.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$3,500				\$3,500.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$107,380				\$107,380.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$489,266				\$489,266.00
Indirect Expenses	\$48,926				\$48,926.00
TOTAL EXPENSES	\$538,192				\$538,192.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

Title: _____

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-4d
Appendix Term: 07/01/14-06/30/15
PAGE B

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

ACE Control #:

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice ☐ (check if Yes)

[illegible]

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: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4e
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94103

Telephone: 415-487-3044
Fax: 415-487-3094

HPS

CMS #
7164

Invoice Number
XXXXXXXXA-4JUL15

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice (check if Yes)

Program Name: African American Prevention Initiative

ACE Control #: _____

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Peer Support 1 hour	24	24							24	
Peer Support 1 hour	580	580							580	3,320
Peer Support 1 hour	500	500							500	500
Peer Support 1 hour	262	262							262	792
Peer Support 1 hour	200	200							200	200

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$305,508				\$305,508.00
Fringe Benefits					\$76,377.00
Total Personnel Expenses	\$381,886				\$381,886.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$51,423.00				\$51,423.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$38,178.00				\$38,178.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$14,279.00				\$14,279.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$3,500.00				\$3,500.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$107,380				\$107,380.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$489,266				\$489,266.00
Indirect Expenses	\$48,926.00				\$48,926.00
TOTAL EXPENSES	\$538,192				\$538,192.00
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 Attn: Contract Payments	By:	_____	Date:	_____
		(DPH Authorized Signatory)			

APPENDIX F-4e
Appendix Term: 07/01/15-06/30/16
PAGE B

FINAL Invoice ☐ (check if Yes)[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5c
Appendix Term: 07/01/14-06/30/15
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
A-5JUL14

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Invoice Period: 07/1/14 - 07/31/14

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
IRRE-1 hour	600	600							600	600
RCVH-1 hour	145	145							145	145
RCVH-1 hour	480	480							480	480
RCVH-1 hour	311	1,035							311	1,035
RCVH-1 hour	144	144							144	144
RCVH-1 hour	1,080	864							1,080	864
RCVH-1 hour	604	2,134							604	2,134
RCVH-1 hour	375	750							375	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$143,111				\$143,111.00
Fringe Benefits	\$35,778				\$35,778.00
Total Personnel Expenses	\$178,889				\$178,889.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$19,246				\$19,246.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,385				\$16,385.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,490				\$1,490.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$348,903				\$348,903.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$386,024				\$386,024.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$564,913				\$564,913.00
Indirect Expenses	\$73,936				\$73,936.00
TOTAL EXPENSES	\$638,849				\$638,849.00
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
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5c
Appendix Term: 07/01/14-06/30/15
PAGE B

Invoice Number: A-5JUL14

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/14 - 07/31/14

FINAL invoice (check if Yes)

[illegible]

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: _____
Title: _____

Date: _____

APPENDIX F-5d

PAGE B

Invoice Number

A-5JUL15

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCH/VPREVNGF

Project Code/Detail:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: 01/01/2000

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/apellate process, (5) eliminate unnecessary requirements, (6) develop electronic processing, (7) create standardized and simplified forms, (8) establish accounting standards, (9) coordinate joint program monitoring, (10) develop standard monitoring protocols, (11) provide training for personnel, (12) conduct tiered assessments, and (13) fund cost of living increases. The report is available on the Task Force's website at http://www.sfgov.org/site/npcontractingtf_index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions or 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.



CERTIFICATE OF LIABILITY INSURANCE

SANFRAN-02

BUEDA1

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 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 License # 0HB1923
G2 Insurance Services, LLC
140 New Montgomery, 21st Floor
San Francisco, CA 94105

CONTACT

NAME:

PHONE (A/C, No, Ext): (415) 426-6600

FAX (A/C, No): (415) 426-6601

E-MAIL:

ADDRESS:

INSURER(S) AFFORDING COVERAGE

NAIC #

INSURER A: Nonprofits Insurance Alliance of California (NIAC)

INSURER B: Cypress Insurance Company (CA)

10855

INSURER C:

INSURER D:

INSURER E:

INSURER F:

INSURED

San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco, CA 94103

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.

INBR LTR	TYPE OF INSURANCE	ADDL SUBR INSD / WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Social-Services-Prof GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER		201400950NPO	04/01/2014	04/01/2015	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 1,000,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000 LIQUOR LIABILIT \$ 1,000
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS		201400950NPO	04/01/2014	04/01/2015	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTIONS \$ 10,000		201400950UMBPO	04/01/2014	04/01/2015	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000 \$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	3300057174141	07/01/2014	07/01/2015	PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
A	Professional Liab.		201400950NPO	04/01/2014	04/01/2015	\$1M/\$3M 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Ongoing service contracts with city and county of SF

City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract.

CERTIFICATE HOLDER

CANCELLATION

City and County of San Francisco - SFDPH
101 Grove Street
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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INSURANCE CERTIFICATES



**Nonprofits Insurance
Alliance of California**
A HEAD FOR INSURANCE... A HEART FOR NONPROFITS

Policy Number: 201400950NPO

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.



**Nonprofits Insurance
Alliance of California**
A HEAD FOR INSURANCE... A HEART FOR NONPROFITS

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.

**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 City as amended by the First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088) and Third Amendment dated March 1, 2014, (BPHC12000088).

1b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.

1c. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

2. Modifications to the Agreement. The Agreement is hereby modified as follows:

a. Section 1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation, is amended to this Agreement its entirety as follows:

1. Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation. This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance

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:

5. **Compensation.** Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Twenty Million Two Hundred Thirty-One Thousand Four Hundred and Twelve DOLLARS (\$20,231,412). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

e. **Section 8 Submitting False Claims; Monetary Penalties,** is amended to this Agreement its entirety as follows:

8. **Submitting False Claims; Monetary Penalties.** Pursuant to San Francisco Administrative Code §21.35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

f. **Section 14 Independent contractor; Payment of Taxes and Other Expenses,** is amended to this Agreement its entirety as follows:

14. **Independent Contractor; Payment of Taxes and Other Expenses**

a. **Independent Contractor.** Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor, its agents, and employees will not represent or hold themselves out to be employees of the City at any time. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents.

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.

b. **Payment of Taxes and Other Expenses.** Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, Contractor agrees to indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all claims, losses, costs, damages, and expenses, including attorney's fees, arising from this section.

g. **Section 15 Insurance, is amended to this Agreement its entirety as follows:**

15. Insurance

a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:

- 1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- 2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 general aggregate for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- 3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence, "Combined Single Limit" for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.

4) Professional liability insurance, applicable to Contractor's profession, with limits not less than \$1,000,000 each claim with respect to negligent acts, errors or omissions in connection with the Services.

b. Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide:

1) Name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.

2) That such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought.

c. All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in the Section entitled "Notices to the Parties."

d. Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.

e. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.

f. Before commencing any Services, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.

g. The Workers' Compensation policy(ies) shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.

h. If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.

i. Notwithstanding the foregoing, the following insurance requirements are waived or modified in accordance with the terms and conditions stated in Appendix C. Insurance.

h. Section 16 Indemnification, is amended to this Agreement its entirety as follows:

16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the

negligence of, and regardless of whether liability without fault is imposed or sought to be imposed on City, except to the extent that such indemnity is void or otherwise unenforceable under applicable law in effect on or validly retroactive to the date of this Agreement, and except where such loss, damage, injury, liability or claim is the result of the active negligence or willful misconduct of City and is not contributed to by any act of, or by any omission to perform some duty imposed by law or agreement on Contractor, its subcontractors or either's agent or employee. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City. In addition to Contractor's obligation to indemnify City, Contractor specifically acknowledges and agrees that it has an immediate and independent obligation to defend City from any claim which actually or potentially falls within this indemnification provision, even if the allegations are or may be groundless, false or fraudulent, which obligation arises at the time such claim is tendered to Contractor by City and continues at all times thereafter. Contractor shall indemnify and hold City harmless from all loss and liability, including attorneys' fees, court costs and all other litigation expenses for any infringement of the patent rights, copyright, trade secret or any other proprietary right or trademark, and all other intellectual property claims of any person or persons in consequence of the use by City, or any of its officers or agents, of articles or services to be supplied in the performance of this Agreement. Contractor shall also indemnify, defend and hold harmless from all suits or claims or administrative proceedings for breaches of federal and/or state law regarding the privacy of health information, electronic records or related topics, arising directly or indirectly from Contractor's performance of this Agreement, except where such breach is the result of the active negligence or willful misconduct of City.

i. **Section 18 Liability of City, is amended to this Agreement its entirety as follows:**

18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 (COMPENSATION) OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.

j. **Section 20 Default; Remedies, is amended to this Agreement its entirety as follows:**

20. Default; Remedies

a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:

(1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:

- | | |
|---|--|
| 8. Submitting False Claims; Monetary Penalties. | 37. Drug-free workplace policy, |
| 10. Taxes | 53. Compliance with laws |
| 15. Insurance | 55. Supervision of minors |
| 24. Proprietary or confidential information of City | 57. Protection of private information |
| 30. Assignment | And, item 1 of Appendix D attached to this Agreement |

63. Protected Health Information

(2) Contractor fails or refuses to perform or observe any other term, covenant or condition contained in this Agreement, and such default continues for a period of ten days after written notice thereof from City to Contractor.

(3) Contractor (a) is generally not paying its debts as they become due, (b) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (c) makes an assignment for the benefit of its creditors, (d) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of Contractor or of any substantial part of Contractor's property or (e) takes action for the purpose of any of the foregoing.

(4) A court or government authority enters an order (a) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Contractor or with respect to any substantial part of Contractor's property, (b) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (c) ordering the dissolution, winding-up or liquidation of Contractor.

b. On and after any Event of Default, City shall have the right to exercise its legal and equitable remedies, including, without limitation, the right to terminate this Agreement or to seek specific performance of all or any part of this Agreement. In addition, City shall have the right (but no obligation) to cure (or cause to be cured) on behalf of Contractor any Event of Default; Contractor shall pay to City on demand all costs and expenses incurred by City in effecting such cure, with interest thereon from the date of incurrence at the maximum rate then permitted by law. City shall have the right to offset from any amounts due to Contractor under this Agreement or any other agreement between City and Contractor all damages, losses, costs or expenses incurred by City as a result of such Event of Default and any liquidated damages due from Contractor pursuant to the terms of this Agreement or any other agreement.

c. All remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The exercise of any remedy shall not preclude or in any way be deemed to waive any other remedy.

k. **Section 22 Rights and Duties upon Termination or Expiration, is amended to this Agreement its entirety as follows:**

22. Rights and Duties upon Termination or Expiration. This Section and the following Sections of this Agreement shall survive termination or expiration of this Agreement:

- | | |
|---|---|
| 8. Submitting false claims | 26. Ownership of Results |
| 9. Disallowance | 27. Works for Hire |
| 10. Taxes | 28. Audit and Inspection of Records |
| 11. Payment does not imply acceptance of work | 48. Modification of Agreement. |
| 13. Responsibility for equipment | 49. Administrative Remedy for Agreement Interpretation. |
| 14. Independent Contractor; Payment of Taxes and Other Expenses | 50. Agreement Made in California; Venue |
| 15. Insurance | 51. Construction |
| 16. Indemnification | 52. Entire Agreement |
| 17. Incidental and Consequential Damages | 56. Severability |
| 18. Liability of City | 57. Protection of private information |
| 24. Proprietary or confidential information of City | 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.

I. 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 Section 5164. 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 Contractor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private

rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

q. Section 64 Additional Terms, is added to this Agreement its entirety as follows:

64. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

The Appendices listed below are Amended as follows:

- r. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 12/01/2015.
- s. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 12/01/2015.
- t. Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 12/01/2015.
- u. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 12/01/2015.
- v. Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 12/01/2015.
- w. Add Appendix A-7 to Agreement as amended. Dated: Amendment 12/01/2015.
- x. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 12/01/2015.
- y. Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- z. Add Appendix B-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- aa. Add Appendix B-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- bb. Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- cc. Add Appendix B-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- dd. Add Appendix B-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- ee. Delete Appendix B-4e, and replace in its entirety with Appendix B-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- ff. Add Appendix B-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- gg. Add Appendix B-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- hh. Delete Appendix B-5d, and replace in its entirety with Appendix B-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- ii. Add Appendix B-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- jj. Add Appendix B-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- kk. Add Appendix B-7 to Agreement as amended. Dated: Amendment 12/01/2015.

ll. **Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated:** Amendment 12/01/2015.

mm. **Delete Appendix E, and replace in its entirety with Appendix E (BAA-version 10/29/15) to Agreement as amended. Dated:** (BAA-version 10/29/15).

nn. **Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated:** Amendment 12/01/2015.

oo. **Add Appendix F-2f to Agreement as amended. Dated:** Amendment 12/01/2015.

pp. **Add Appendix F-2g to Agreement as amended. Dated:** Amendment 12/01/2015.

qq. **Delete Appendix F-3d, and replace in its entirety with Appendix F-3d to Agreement as amended. Dated:** Amendment 12/01/2015.

rr. **Add Appendix F-3e to Agreement as amended. Dated:** Amendment 12/01/2015.

ss. **Add Appendix F-3f to Agreement as amended. Dated:** Amendment 12/01/2015.

tt. **Delete Appendix F-4e, and replace in its entirety with Appendix F-4e to Agreement as amended. Dated:** Amendment 12/01/2015.

uu. **Add Appendix F-4f to Agreement as amended. Dated:** Amendment 12/01/2015.

vv. **Add Appendix F-4g to Agreement as amended. Dated:** Amendment 12/01/2015.

ww. **Delete Appendix F-5d, and replace in its entirety with Appendix F-5d to Agreement as amended. Dated:** Amendment 12/01/2015.

xx. **Add Appendix F-5e to Agreement as amended. Dated:** Amendment 12/01/2015.

yy. **Add Appendix F-5f to Agreement as amended. Dated:** Amendment 12/01/2015.

3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.

4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

CONTRACTOR

Recommended by:

SAN FRANCISCO AIDS FOUNDATION


BARBARA A. GARCIA, M.P.A.
Director of Health

12/7/15
Date

Approved as to Form:

Dennis J. Herrera
City Attorney

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.

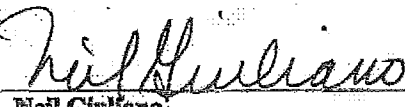
I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

By:


Deputy City Attorney

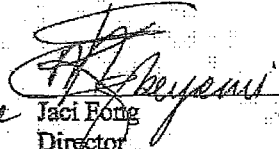
12/11/15
Date

Approved:


Neil Giuliano
Chief Executive Officer
P. O. Box 426182
San Francisco, CA 94142-6182

12/4/15
Date

City vendor number: 16252


for Jaci Bong
Director
Office of Contract
Administration and Purchaser

4/18/16
Date

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THE
END

Appendix A
Services to be provided by Contractor

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tomas Aragon, M.D., Contract Administrator for the City, or his / her designee.

B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

C. Evaluation:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

E. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

I. Infection Control, Health and Safety:

(1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (<http://www.dir.ca.gov/title8/5193.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.

(2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.

(3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.

(4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.

(5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.

(8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

(1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.

(2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

(1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (<http://www.dir.ca.gov/Title8/5199.html>), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.

(2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.

(3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.

(4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

Q. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 – 06/30/18 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

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Appendix A

Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s): San Francisco AIDS Foundation
Fiscal Agency: San Francisco AIDS Foundation
Total Contract Amount: \$19,644,490
System of Care: HIV Prevention Section (HPS)
Provider Address: 1035 Market Street, Suite 400, San Francisco, CA 94103
Provider Phone: 415-487-3000 **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
System of Care: HPS
Program Code: N/A

Year One
Amount: \$26,583 (App. B-1) **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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
STOP Study Support Activities	10	N/A

Year Two
Amount: \$50,000 (App. B-1a) **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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
STOP Study Support Activities	12	N/A

Year Three
Amount: \$16,500 (App. B-1b) **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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
STOP Study Support Activities	4	N/A

Target Population: There is no target population; the study will use specimens collected from clients who already presents for testing at the four sites who have agreed to participate.

Description of Service: To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.16
 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)	
Term:	9.01.11 – 12.31.11	
Funding Source:	Center for Disease Control	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	2,587	2,587
Year Two		
Amount:	\$870,894 (App.B-2a)	
Term:	1.01.12 - 12.31.12	
Funding Source:	Center for Disease Control	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	8,406	8,406
Year Three		
Amount:	\$435,447 (App.B-2b)	
Term:	1.01.13 – 6.30.13	
Funding Source:	General Fund	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	4,850	4,850
Year Four		
Amount:	\$931,457 (App.B-2c)	
Term:	7.01.13-6.30.14	
Funding Source:	General Fund	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	10,180	10,180
Year Five		
Amount:	\$998,781	
Term:	7.01.14-6.30.15 (App.B-2d)	
Funding Source:	General Fund	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 test for 1 client	
<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Number of test during this period	10,750	10,750
Year Six		
Amount:	\$1,007,925 (App.B-2e)	
Term:	7.01.15-6.30.16	
Funding Source:	General Fund	

Fiscal Year: 2011-2012

Contract Term: 09.01.11 through 06.30.18

2012-2013

Funding Sources: CDC and General Fund

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

ModalityNumber of UOSNumber of UDC/NOC

Number of test during this period

10,750

10,750

Year Seven**Amount:**

\$1,032,509 (App.B-2f)

Funding Source: General Fund**Term:**

7.01.16-6.30.17

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

ModalityNumber of UOSNumber 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**Term:**

7.01.17-6.30.18

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

ModalityNumber of UOSNumber of UDC/NOC

Number of test during this period

10,750

10,750

Target Population:

Gay men and other MSM, IDUs, and TFMS in the Castro and Tenderloin.

Description of Service:

The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFMS 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 TFMS.

Program Name:**Appendix A-3****System of Care:**

The Stonewall Project

Program Code:

HPS

N/A

Amount:**Year One**

\$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.

ModalityNumber of UOSNumber 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

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.13
 Funding Sources: CDC and General Fund

Amount:

Term:

Definition and # of UOS:

Year Two

\$360,320 (App. B-3a)

Funding Source: General Fund

7.01.12-6.30.13

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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
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

Amount:

Term:

Definition and # of UOS:

Year Three

\$366,048 (App. B-3b)

Funding Source: General Fund

7.01.13 – 6.30.14

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.
 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention
 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Amount:

Term:

Definition and # of UOS:

Year Four

\$371,539 (App. B-3c)

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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.18
 Funding Sources: CDC and General Fund

Amount:

Year Five

\$371,539 (App. B-3d)

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Amount:

Year Six

\$371,539 (App. B-3e)

Funding Source: General Fund

Term:

7.01.16-6.30.17

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Amount:

Year Seven

\$371,539 (App. B-3f)

Funding Source: General Fund

Term:

7.01.17-6.30.18

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr. 1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</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

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.12
 Funding Sources: CDC and General Fund

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.

Program Name: Appendix A-4
System of Care: African American Prevention Initiative
Program Code: HPS
 N/A

Amount: Year One
 \$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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Amount: Year Two
 \$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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	20	820
Groups	503	4,272
HIV Testing	433	433
Individual R.R. Counseling	589	589
Linkages	65	65

Amount: Year Three
 \$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.

<u>Number of UOS</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	12	492
Groups	290	2,465
HIV Testing	250	250

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Appendix A

Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

Individual R.R. Counseling	340	340
Linkages	38	38

Year Four

Amount:

\$538,192 (App. B-4c)

Funding Source: General Fund

Term:

7.01.13 – 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Year Five

Amount:

\$546,265 (App. B-4d)

Funding Source: General Fund

Term:

7.01.14-6.30.15

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>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.18
 Funding Sources: CDC and General Fund

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Target Population: African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus 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 DREAM 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

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
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

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Appendix A

Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

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.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	580	580
Individual Risk Reduction Counseling	139	278
Prevention Case Management	464	464
Groups	300	1,000
Shanti LIFE Program - Individual R. R. Counseling	155	155
Shanti LIFE Program - Prevention C. Management	1,160	928
Shanti LIFE Program - Groups	584	2,062
Shanti LIFE Program - Recruitment & Linkage	290	580

Year Three

Amount:

\$638,849 (App. B-5b)

Funding Source: General Fund

Term:

7.01.13 - 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or
1 Hr. of Recruitment and Linkage.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
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:

\$648,432 (App. B-5c)

Funding Source: General Fund

Term:

7.01.14 - 6.30.15

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or
1 Hr. of Recruitment and Linkage.

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program - Group	604	2,134

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.18
 Funding Sources: CDC and General Fund

	Shanti LIFE Program – Recruitment & Linkage	375	750
Amount:	Year Five		
Term:	\$664,643 (App. B-5d)	Funding Source: General Fund	
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.	
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
	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
Amount	Year Six		
Term:	\$680,854 (App. B-5e)	Funding Source: General Fund	
Definition and # of UOS:	7.01.16-6.30.17	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	
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NO</u>
	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
Amount:	Year Seven		
Term:	\$680,854 (App. B-5f)	Funding Source: General Fund	
Definition and # of UOS:	7.01.17-6.30.18	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	
	<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NC</u>
	HIV Testing	600	600
	Individual Risk Reduction Counseling	145	159
	Prevention Case Management Groups	480	480
	Groups	311	1,035

Contractor: San Francisco AIDS Foundation
 Fiscal Year: 2011-2012
 2012-2013
 2013-2014
 2014-2015
 2015-2016
 2016-2017
 2017-2018

Appendix A
 Contract Term: 09.01.11 through 06.30.18
 Funding Sources: CDC and General Fund

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.

Program Name:

Appendix A-6

System of Care:

Syringe Access Services

Program Code:

HPS

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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
Syringe Access Services	2,083	20,000
Program Coordination	8	N/A

Amount:

Year Two

\$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

<u>Modality</u>	<u>Number of UOS</u>	<u>Number of UDC/NOC</u>
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.

Program Name:

Appendix A-7

System of Care:

Glide-Hepatitis C Services

Program Code:

HPS

Funding Source: General Fund

Amount:

28,500 (App. B-7)

Term:

07.01.15-6.30.16

Contractor: San Francisco AIDS Foundation

Appendix A

Fiscal Year: 2011-2012

Contract Term: 09.01.11 through 06.30.18

2012-2013

Funding Sources: CDC and General Fund

2013-2014

2014-2015

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

Program Coordination

6

750

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: San Francisco, CA 94103
Telephone/FAX: (415) 487-3000 – (415) 487-3094
Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts
Telephone: (415) 487-8042
Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFMSM 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. 9,700 tests annually for 4 months x 100% = 3,233 tests. 5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts	8,406	8,406

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

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 6 months x 100% = 4,850 tests. 4,850 tests = 4,850 UOS and 4,850 contacts	4,850	4,850

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

07/01/2017 – 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 06/30/2016, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by EvaluationWeb and HPS acute infection data.• By 06/30/2016, 90% of people testing HIV-positive at SFAF's community-based testing program will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none">• By 06/30/2016, 90% of HIV-positive clients in SFAF's community-based testing program testing positive will be offered linkage to care as measured or documented by EvaluationWeb.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By 06/30/2016, SFAF's community-based testing program will distribute at least 200,000 condoms (including FC2 condoms) annually as measured by invoices and/or inventory logs managed by the Data Manager.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINC'S Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation
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@sfaa.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 – 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 10 months x 80% = 480 UOS. 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% =	276	920

Contractor: San Francisco AIDS Foundation
 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. 480 sessions annually for 10 months x 1 client/session x 80% = 320 NOC.	160	320
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 10 months x 0.83 hour/session x 80% = 240 UOS. 432 sessions annually for 10 months x 1 client/session x 80% = 288 NOC.	240	288
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS.	8	n/a
Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS.	8	n/a
Training 1 UOS = 1 hour 1 training/month x 10 months x 2 hours each x 80% = 16 UOS. 1 training/month x 10 months x 10 attendees/training x 80% = 80 NOC.	16	80

07/01/2012 – 06/30/2013

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% =	400	1,334

Contractor: San Francisco AIDS Foundation
 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 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 2 months x 0.5 hour/session x 80% = 32 UOS. 480 sessions annually for 10 months x 0.5 hour/session x 100% = 200 UOS. 480 sessions annually for 2 months x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC.	232	464
Prevention Case Management 1 UOS = 1 hour 432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58 NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC.	348	418
Social Marketing 1 UOS = 1 month 2 months of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 2 months of condom & lube distribution x 80% = 2 UOS. 10 months of condom & lube distribution x 100% = 10 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 2 months x 2 hours each x 80% = 3 UOS. 1 training/month x 10 months x 2 hours each x 100% = 20 UOS. 1 training/month x 2 months x 10 attendees/training x 80% = 16 NOC. 1 training/month x 10 months x 10 attendees/training x 100% = 100 NOC.	23	116

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution	12	n/a

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project

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.		
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events	34	1,496

Contractor: San Francisco AIDS Foundation
 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 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups	414	1,380

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project

Appendix A-3
 Contract Term: 09/01/11 through 06/30/18
 Funding Source: General Fund

1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2016 – 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% =	414	1,380

Contractor: San Francisco AIDS Foundation
 Program: The Stonewall Project

Appendix A-3
 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 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	240	255
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

07/01/2017 – 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour 720 hours annually for 12 months x 100% = 720 UOS. 4 contacts/hour x 720 hours annually for 12 months x 100% = 2,880 NOC.	720	2,880
Events 1 UOS = 1 event 34 events annually for 12 months x 100% = 34 UOS. Average of 44 contacts/event = 1,496 NOC.	34	1,496
Groups 1 UOS = 1 hour 276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS. 276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	414	1,380
Individual Risk Reduction Counseling 1 UOS = 1 hour 255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255

= 240 UOS. 255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		
Prevention Case Management 1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100% = 359 UOS. 374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.	359	374
Social Marketing 1 UOS = 1 month 12 months of social marketing x 100% = 10 UOS.	12	n/a
Condom Distribution 1 UOS = 1 month 12 months of condom & lube distribution x 100% = 12 UOS.	12	n/a
Training 1 UOS = 1 hour 1 training/month x 12 months x 2 hours each x 100% = 24 UOS. 1 training/month x 12 months x 10 attendees/training x 100% = 120 NOC.	24	120
TOTAL:	1,815	6,505

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2016, 90% of males who have sex with males of HIV-negative and unknown status of the SFAF-Stonewall Project will be offered at least one HIV test annually, as measured by client treatment plan and progress notes. By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of

Contractor: San Francisco AIDS Foundation

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 suppression	<ul style="list-style-type: none">By 06/30/2016, 80% of HIV-positive clients in the SFAF Stonewall Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by client treatment plans.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">By 06/30/2016, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and programs records.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCOS 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
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 African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 – 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 27 events annually for 4 months x 80% = 7 UOS. Average 41 contacts/event x 7 events = 287 NOC.	7	287
Groups 1 UOS = 1 hour 279 groups annually for 4 months x 3 hour/group x 80% = 223 UOS. 279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.	223	1,198
HIV Testing 1 UOS = 1 test for 1 client. 600 tests annually for 4 months x 80% = 160 tests. 160 tests = 160 UOS and 160 contacts.	160	160
Individual Risk Reduction Counseling	128	128

1 UOS = 1 hour. 480 sessions annually for 4 months x 1 hour/session x 80% = 128 UOS. 480 sessions annually for 4 months x 1 client/session x 80% = 128 NOC.		
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 4 months x 80% = 20 linkages. 20 linkages = 20 UOS and 20 NOC.	20	20

01/01/2012 – 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 8 months x 80% = 12 UOS. 23 events annually for 4 months x 100% = 8 UOS. Average 41 contacts/event x 20 events = 943 NOC.	20	820
Groups 1 UOS = 1 hour 318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS. 318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS. 318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC. 318 groups annually for 4 months x average of 15.5 clients/group x 100% = 1,643 NOC.	503	4,272
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 8 months x 80% = 267 tests. 500 tests annually for 4 months x 100% = 167 tests. 433 tests = 433 UOS and 433 contacts.	433	433
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS. 680 sessions annually for 4 months x 1 hour/session x 100% = 226 UOS. 680 sessions annually for 8 months x 1 client/session x 80% = 363 NOC. 680 sessions annually for 4 months x 1 client/session x 100% = 226 NOC.	589	589
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 8 months x 80% = 40 linkages. 75 linkages annually for 4 months x 100% = 25 linkages.	65	65

65 linkages = 65 UOS and 65 NOC.

01/01/2013 – 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 23 events annually for 6 months x 100% = 12 UOS. Average 41 contacts/event x 12 events = 492 NOC.	12	492 (7.10.13)
Groups 1 UOS = 1 hour 318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS. 318 groups annually for 6 months x average of 15.5 clients/group x 100% = 2,465 NOC.	290	2,465
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 6 months x 100% = 250 tests. 250 tests = 250 UOS and 250 contacts.	250	250
Individual Risk Reduction Counseling 1 UOS = 1 hour. 680 sessions annually for 6 months x 1 hour/session x 100% = 340 UOS. 680 sessions annually for 6 months x 1 client/session x 100% = 340 NOC.	340	340
Linkage 1 UOS = 1 linkage to LINC'S Program 75 linkages annually for 6 months x 100% = 38 linkages. 38 linkages = 38 UOS and 38 NOC.	38	38

07/01/2013 – 06/30/2014

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

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

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 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

07/01/2016 – 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event. 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.	580	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests.	500	500

500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling 1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.	262	792
Prevention Case Management 1 UOS = 1 hour. 200 sessions annually for 12 months x 1 hour/session x 100% = 200 UOS. 200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.	200	200
TOTAL:	1,566	5,796

07/01/2017 – 06/30/2018

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.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> By 06/30/2016, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2016, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2016, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> By 06/30/2016, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none"> 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 administrative

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	<p>data.</p> <ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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 are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCOS 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@sfaa.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

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

480 sessions annually for 10 mos. x 1 client/session x 80% = 320 NOC.		
Groups 1 UOS = 1 hour 207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 UOS. 207 groups annually for 10 mos. x 5 clients/group x 80% = 690 NOC.	207	690
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS. 160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.	107	107
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 640 NOC.	800	640
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112 UOS 48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS 48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS 194 groups annually for 10 mos. x avg. 11 clients/group x 80% = 1,423 NOC.	403	1,423
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 10 mos. x .5 hr./session x 80% = 200 UOS. 600 sessions annually for 10 mos. x 1 client/session x 80% = 400 NOC.	200	400

07/01/2012 – 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 2 mos. x 80% = 80 tests. 80 tests = 80 UOS and 80 contacts 600 tests annually for 10 mos. x 100% = 500 tests.	580	580

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

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% = 19 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.	139	278
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 2 mos. x 1 hr./session x 80% = 64 UOS. 480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS. 480 sessions annually for 2 mos. x 1 client/session x 80% = 64 NOC. 480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.	464	464
Groups 1 UOS = 1 hour 207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS. 207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259 UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC.	300	1,000
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 hr./session x 80% = 21 UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133 UOS. 160 sessions annually for 2 mos. x 1 client/session x 80% = 21 NOC. 160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.	155	155
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1.25 hr./session x 100% = 1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128	1160	928

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

NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS. 45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS. 5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS. 5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS. 48 groups annually for 2 mos. x 3.5 hrs./group x 80% = 22 UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS 48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS. 48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS 48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS. 48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS 194 groups annually for 2 mos. x avg. 11 clients/group x 80% = 284 NOC. 194 groups annually for 10 mos. x avg. 11 clients/group x 100% = 1,778 NOC.	584	2,062
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 600 sessions annually for 2 mos. x .5 hr./session x 80% = 40 UOS. 600 sessions annually for 10 mos. x .5 hr./session x 100% = 250 UOS. 600 sessions annually for 2 mos. x 1 client/session x 80% = 80 NOC. 600 sessions annually for 10 mos. x 1 client/session x 100% = 500 NOC.	290	580

07/01/2013 – 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% =	145	159

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 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750

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

07/01/2014 – 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120	604	2,134

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

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 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2015 – 06/30/2016

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% =	1,080	864

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

1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2016 – 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% =	311	1,035

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 Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

07/01/2017 – 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% =	145	159

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 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	480	480
Groups 1 UOS = 1 hour 207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311 UOS. 207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	311	1,035
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling 1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.	144	144
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour 864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	1,080	864
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour 45 groups annually for 12 mos. x 4 hrs./group x 100% = 180 UOS. 5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS. 48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS 48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS 48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120 UOS 194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	604	2,134
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour 750 sessions annually for 12 mos. x .5 hr./session x 100% = 375 UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.	375	750
TOTAL:	3,739	6,166

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Community-Based HIV Testing	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 06/30/2016, SFAF-Stonewall will achieve a 1.3% positivity rate measured by EvaluationWeb and HPS acute infection data.• By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of the The Stonewall Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb and/or Client Treatment plans.• By 06/30/2016, 90% of people testing HIV-positive at SFAF will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	<ul style="list-style-type: none">• 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 or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">• By 06/30/2016, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul style="list-style-type: none">• By 06/30/2016, 90% of males who have sex with males of SFAF-Stonewall will be offered at least one HIV test annually, as measured by client treatment plans and progress note.
Increase viral load suppression	<ul style="list-style-type: none">• 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

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
	either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by self report or client record.*
Maintain or increase levels of protected sex	<ul style="list-style-type: none">By 06/30/2016, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs records.

*Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINC'S 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: 1035 Market Street, Suite 400
City, State, Zip Code: San Francisco, CA 94103
Telephone/FAX: (415) 487-3000 – (415) 487-3094
Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts
Telephone: (415) 487-8042
Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

To reduce transmission of HIV and Hepatitis C among high-risk individuals in San Francisco's Tenderloin neighborhood.

4. Target Population

The primary target population for these services are residents of the Tenderloin, a neighborhood highly impacted by HIV, HCV, and accidental drug overdose. This population includes: gay men and other men who have sex with men (G/MSM) who use methamphetamine and other substances; injection drug users (IDU); and transgender females who have sex with males (TFSM) who have sex with males. The G/MSM population includes both men who identify as gay or bisexual and those men who have sex with other men but do not necessarily identify as gay or bisexual. This project also serves the targeted populations and their sexual and/or needle sharing partners of all ages, races, ethnicities, sexual and gender identities, religions or spiritualities, socioeconomic classes, partner statuses, and physical and mental disabilities. Many participants are of low or fixed income and are uninsured or underinsured. Many of the target population are dually and triply diagnosed with concomitant mental and physical health problems in addition to their difficulties with addictive behaviors. Many are homeless or only marginally housed.

5. Modality(ies)/Interventions

07/01/2015 – 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Glide Hepatitis C Services 1 UOS = 1 month of Hepatitis C services	6	750
TOTAL:	6	750

6. Methodology

Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 – 06/30/2018 may be found in the following Appendixes:

Appendix B	Budget Summary
Appendix B-1, 1a, 1b	HIV Testing – STOP Study
Appendix B-2, 2a, 2b, 2c 2d, 2e	Community Based HIV Testing
Appendix B-3, 3a, 3b, 3c, 3d	The Stonewall Project
Appendix B-4, 4a, 4b, 4c, 4d, 4e	African American Prevention Initiative
Appendix B-5, 5a, 5b, 5c, 5d	Stonewall Castro/ LIFE Program
Appendix B-6, 6a, 6b, 6c, 6d, 6e, 6f, 6g	Syringe Access Services
Appendix B-7	Glide-Hepatitis C Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$586,922 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$5,399,914	07/01/15-06/30/18
		<u>\$19,644,490</u>	
	Contingency	<u>\$586,922</u>	
		\$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.

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

1	Check one:					Appendix B Page 3					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification					Appendix Term: 9/1/11 - 6/30/18					
3	If modification, Effective Date of Mod. 7.01.15 No. of Mod.?										
4	FISCAL YEAR: 2015-2016					DPH1					
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation					VENDOR ID (DPH USE ONLY)					
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-1/B-1	A-1/B-1a	A-2/B-2	A-2/B-2a	A-2/B-2b	
11	APPENDIX TERM:					9/1/11-6/30/12	6/15/12-6/30/13	6/1/13-12/31/14	1/1/15-12/31/16	1/1/16-6/30/18	PAGE 3
12											TOTALS
13	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	527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	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:					10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:					26,583	50,000	290,298	870,894	435,447	1,673,222
20											
21	VENUE										
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35	HIV PREVENTION & OTHER DPH FUNDING SOURCES										
36	CDC Grant: (HIV Prevention Project)					26,583	50,000	290,298	479,451		848,332
37	General Fund								391,443	435,447	826,890
38	Other Funding Source (Identify by name)										0
39	Children General Fund										0
40	TOTAL HIV PREVENTION & OTHER FUNDING SOURCES					26,583	50,000	290,298	870,894	435,447	1,673,222
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51											
52	CHPP FUNDING SOURCES										
53	TOTAL CHPP FUNDING SOURCES										
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89											
90											
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 Zapaika / 415-487-3055										

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)

1	Check one:					Appendix B Page 4					
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification					Appendix Term: 9/1/11 - 6/30/18					
3	If modification, Effective Date of Mod. 7.01.15 No. of Mod.?										
4	FISCAL YEAR: 2015-2016					DPH1					
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation					1000-0100-0000-0000					
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-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	PAGE 3-4 TOTALS
11	APPENDIX TERM					9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-12/31/11	1/1/12-12/31/12	1/1/13-6/30/14	
12	EXPENSES										
13	SALARIES & EMPLOYEE BENEFITS					207,512	249,014	72,707	218,123	164,319	1,904,858
14	OPERATING EXPENSE					60,342	78,549	\$ 78,510	235,529	62,508	1,043,365
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)					0	0	0	0	0	0
16	SUBTOTAL DIRECT COSTS					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 :					10.0%	10.0%	10.0%	10.0%	10.0%	
19	TOTAL EXPENSES:					294,639	360,320	166,340	499,017	249,508	3,243,046
20											
21	REVENUES										
22											
23	CDC Grant (HIV Prevention Project)							166,340	241,864	0	1,254,536
24	General Fund					294,639	360,320		257,153	249,508	1,988,510
25	Other Funding Source (Identify by name)										0
26	Children General Fund										0
27	TOTAL BY PREVENTION SECTION FUNDING SOURCES					294,639	360,320	166,340	498,917	249,508	3,243,046
28											
29	OTHER HEALTH SERVICES FUNDING SOURCES										
30											
31	TOTAL HEALTH SERVICES FUNDING SOURCES										
32											
33	CHPP FUNDING SOURCES										
34	TOTAL CHPP FUNDING SOURCES										
35											
36	MCAH FUNDING SOURCES										
37	TOTAL MCAH FUNDING SOURCES										
38											
39	TOTAL DPH REVENUES					294,639	360,320	166,340	498,917	249,508	3,243,046
40	TOTAL OTHER FUNDING REVENUE										
41											
42	TOTAL REVENUES (DPH AND NON-DPH)					294,639	360,320	166,340	498,917	249,508	3,243,046
43											
44	Prepared by/Phone # Larry Zaparka / 415-487-3055										

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

	A	B	C	D	E	F	G	H	I	J	K	
1	Check one:							Appendix B Page 5				
2	<input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification							Appendix Term: 9/1/11 - 6/30/18				
3	If modification, Effective Date of Mod. 7.01.15							No. of Mod.?				
4	FISCAL YEAR: 2015-2016							DPH1				
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation							VENDOR ID (DPH USE ONLY)				
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-5/B-5	A-5/B-5a	A-5/B-5	A-5/B-5a	A-5/B-5b	PAGE 3-5		
11	APPENDIX TERM:				9/1/11-6/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-6/30/12	9/1/11-6/30/12	TOTALS		
12	EXPENSES:											
13	SALARIES & EMPLOYEE BENEFITS				120,563	144,675	208,074	0	0	2,378,170		
14	OPERATING EXPENSE				338,335	378,769	\$ 622,182	68,665	60,407	2,511,723		
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)				0	0	0	0	0	0		
16	SUBTOTAL DIRECT COSTS				458,898	523,444	830,256	68,665	60,407	4,889,893		
17	INDIRECT COST AMOUNT:				61,487	69,532	83,026	6,866	6,041	521,775		
18	INDIRECT RATE:				13.4%	13.3%	10.0%	10.0%	10.0%			
19	TOTAL EXPENSES:				520,385	592,976	913,282	75,531	66,448	5,411,668		
20												
21	REVENUES:											
22												
23	BUSINESS UNIT/INTELLIGENCE UNIT/INTELLIGENCE SOURCES:											
24												
25	TOTAL BUSINESS UNIT/INTELLIGENCE UNIT/INTELLIGENCE SOURCES:											
26												
27	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:											
28	CDC Grant (HIV Prevention Project)									1,254,536		
29	General Fund				520,385	592,976	913,282			4,015,153		
30	Other Funding Source (Identify by name)									0		
31	Children General Fund							75,531	66,448	141,979		
32	TOTAL HIV PREVENTION SECTION FUNDING SOURCES:				520,385	592,976	913,282	75,531	66,448	5,411,668		
33												
34	HIV HEALTH SERVICES (HHS) FUNDING SOURCES:											
35												
36	TOTAL HIV HEALTH SERVICES FUNDING SOURCES:											
37												
38	CHPP FUNDING SOURCES:											
39	TOTAL CHPP FUNDING SOURCES:											
40												
41	MCAH FUNDING SOURCES:											
42	TOTAL MCAH FUNDING SOURCES:											
43												
44	TOTAL DPH REVENUES				520,385	592,976	913,282	75,531	66,448	5,411,668		
45	TOTAL OTHER/ NON-DPH REVENUE											
46												
47	TOTAL REVENUES (DPH AND NON-DPH)				520,385	592,976	913,282	75,531	66,448	5,411,668		
48												
49	Prepared by/Phone # Larry Zaparka / 415-487-3055											

**Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP AND MCAH)**

1	Check one:				Appendix B		Page 6			
2	<input type="checkbox"/>	New	<input type="checkbox"/>	Renewal	<input checked="" type="checkbox"/>	Modification	Appendix Term:		9/1/11 - 6/30/18	
3	If modification, Effective Date of Mod. 7.01.15				No. of Mod.?					
4	FISCAL YEAR: 2015-2016						DPH1			
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation.						VENDOR ID (DPH USE ONLY)			
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-6c	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g			
11	APPENDIX TERM:		9/1/11-6/30/12	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/13	PAGE 3-6 TOTALS		
12	EXPENSES:									
13	SALARIES & EMPLOYEE BENEFITS		0	249,690	0	0	0	0	2,627,860	
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	0	0	0	
16	SUBTOTAL DIRECT COSTS		5,912	944,714	83,972	73,874	7,230	6,005,595		
17	INDIRECT COST AMOUNT:		591	94,471	8,396	7,366	722	633,341		
18	INDIRECT RATE:		10.0%	10.0%	10.0%	10.0%	10.0%	10.5%		
19	TOTAL EXPENSES:		6,503	1,039,185	92,368	81,260	7,952	6,638,936		
20										
21	REVENUES:									
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35	HIV PREVENTION SECTION (HPS) FUNDING SOURCES:									
36	CDC Grant (HIV Prevention Project)								1,254,536	
37	General Fund			1,039,185					5,054,338	
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		
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42	HIV HEALTH SERVICES SECTION FUNDING SOURCES:									
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52	CHPP FUNDING SOURCES:									
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63	MCAH FUNDING SOURCES:									
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81										
82	TOTAL DPH REVENUES		6,503	1,039,185	92,368	81,260	7,952	6,638,936		
83	TOTAL OTHER/ NON-DPH REVENUE									
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88										
89										
90										
91	TOTAL REVENUES (DPH AND NON-DPH)		6,503	1,039,185	92,368	81,260	7,952	6,638,936		
92	Prepared by/Phone # Larry Zaparka / 415-487-3055									

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP and MCAH)

1	Check one:				Appendix B		Page 7	
2	<input type="checkbox"/>	New	<input type="checkbox"/>	Renewal	<input checked="" type="checkbox"/>	Modification	Appendix Term: 9/1/11 - 6/30/18	
3	If modification, Effective Date of Mod. 7.01.15				No. of Mod.?			
4	FISCAL YEAR: 2015-2016						DPH1	
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						ENDORSE ID (DPH USE ONLY)	
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-1/B-1b	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	PAGE 3-7
11	APPENDIX TERM:		7/1/12 - 6/30/14	7/1/15 - 6/30/16	7/1/17 - 6/30/18	7/1/19 - 6/30/20	7/1/21 - 6/30/22	TOTALS
12	EXPENSES							
13	SALARIES & EMPLOYEE BENEFITS		13,205	556,284	277,534	381,666	178,869	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	0	0	0	0
16	SUBTOTAL DIRECT COSTS		15,000	846,778	332,771	489,046	564,913	8,254,323
17	INDIRECT COST AMOUNT:		1,500	84,678	33,277	48,926	73,936	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								
21	REVENUES							
22								
23	TOTAL REVENUES (DPH AND NON-DPH)							
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36	CDC Grant (HIV Prevention Project)		16,500					1,271,036
37	General Fund			931,457	366,048	538,192	638,849	7,528,884
38	Other Funding Source (Identify by name)							0
39	Children General Fund							330,062
40	TOTAL HIV PREVENTION SECTION FUNDING SOURCES		16,500	931,457	366,048	538,192	638,849	9,129,982
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82	TOTAL DPH REVENUES		16,500	931,457	366,048	538,192	638,849	9,129,982
83	TOTAL NON-DPH REVENUES							
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89								
90								
91	TOTAL REVENUES (DPH AND NON-DPH)		16,500	931,457	366,048	538,192	638,849	9,129,982
92	Prepared by/Phone # Larry Zaparka / 415-487-3055							

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP and MCAH)

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 8				
If modification, Effective Date of Mod. 7.01.15 No. of Mod.?		Appendix Term: 9/1/11 - 6/30/18				
FISCAL YEAR: 2015-2016						DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						

APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/14 - 6/30/15		PAGE 3-8 TOTALS
SALARIES & EMPLOYEE BENEFITS	591,616	282,526	389,226	182,128		5,481,154
OPERATING EXPENSE	316,367	55,237	107,379	391,258		5,088,906
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS	907,983	337,763	496,604	573,386		10,570,060
INDIRECT COST AMOUNT:	90,798	33,776	49,660	75,046		1,124,938
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%		10.6%
TOTAL EXPENSES:	998,781	371,539	546,265	648,432		11,694,999
REVENUES						
FUNDING FROM NON-FUNDING SOURCES						
TOTAL FUNDING FROM NON-FUNDING SOURCES						
FUNDING FROM FUNDING SOURCES						
CDC Grant (HIV Prevention Project)						1,271,038
General Fund:	998,781	371,539	546,265	648,432		10,093,901
Other Funding Source (identify by name)						0
Children General Fund						330,062
TOTAL HIV PREVENTION FUNDING SOURCES	998,781	371,539	546,265	648,432		11,694,999
OTHER FUNDING SOURCES						
TOTAL OTHER FUNDING SOURCES						
CHPP FUNDING SOURCES						
TOTAL CHPP FUNDING SOURCES						
MCAH FUNDING SOURCES						
TOTAL MCAH FUNDING SOURCES						
TOTAL DPH REVENUES	998,781	371,539	546,265	648,432	0	11,694,999
TOTAL OTHER NON-DPH REVENUE						
TOTAL REVENUES (DPH AND NON-DPH)	998,781	371,539	546,265	648,432	0	11,694,999

Prepared by/Phone # Larry Zaparka / 415-487-3055

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP, and MCAH)

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 9				
If modification, Effective Date of Mod. 7.01.15 No. of Mod.?		Appendix Term: 9/1/11 - 6/30/18				
FISCAL YEAR: 2015-2016		DPH1				
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID: (DPH USE ONLY)				
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						

APPENDIX NUMBER (Narrative Budget)	A-2/B-2e	A-3/B-3d	A-4/B-4e	A-5/B-5d	A-7/B-7	PAGE 3-9 TOTALS
APPENDIX TERM:	7/1/15-6/30/16	7/1/15-6/30/16	7/1/15-6/30/16	7/1/15-6/30/16	7/1/15-6/30/16	
EXPENSES						
SALARIES & EMPLOYEE BENEFITS	612,436	282,526	398,760	182,128	0	6,957,024
OPERATING EXPENSE	303,859	55,237	110,241	405,593	28,500	5,992,336
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0	0
SUBTOTAL DIRECT COSTS	916,295	337,763	508,001	587,721	28,500	12,948,360
INDIRECT COST AMOUNT:	91,630	33,778	50,901	76,922	0	1,378,167
INDIRECT RATE:	10.0%	10.0%	10.0%	13.1%	0.0%	10.6%
TOTAL EXPENSES:	1,007,925	371,539	559,922	664,643	28,500	14,327,528
VENDOR						
PREVENTION SECTION (HPS) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)						1,271,036
General Fund	1,007,925		559,922	664,643	28,500	12,354,891
Other Funding Source (identify by name)		371,539				371,539
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,007,925	371,539	559,922	664,643	28,500	14,327,528
HIV HEALTH SERVICES (HHS) FUNDING SOURCES						
TOTAL HIV HEALTH SERVICES FUNDING SOURCES						
DPH FUNDING SOURCES						
TOTAL DPH FUNDING SOURCES						
TOTAL DPH REVENUES	1,007,925	371,539	559,922	664,643	28,500	14,327,528
TOTAL OTHER NON-DPH REVENUE						
TOTAL REVENUES (DPH AND NON-DPH)	1,007,925	371,539	559,922	664,643	28,500	14,327,528
Prepared by/Phone # Larry Zaparka / 415-487-3055	New per FN#21		New per FN#21	New per FN#21	New per FN#21	

Department of Public Health Contract Budget Summary by Program
(HUH, HPS, HHS, CHPP and MCAH)

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 10				
If modification, Effective Date of Mod. 7.01.15 No. of Mod.?		Appendix Term: 9/1/11 - 6/30/18				
FISCAL YEAR: 2015-2016		DPH1				
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation		VENDOR ID (DPH USE ONLY)				
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2f	A-3/B-3e	A-4/B-4f	A-5/B-5g	PAGE 3-10 TOTALS	
APPENDIX TERM:	7/1/16- 6/30/17	7/1/16- 6/30/17	7/1/16- 6/30/17	7/1/16- 6/30/17		
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)	0	0	0	0	0	
SUBTOTAL DIRECT COSTS	938,645	337,763	521,435	602,458	15,349,661	
INDIRECT COST AMOUNT:	93,864	33,776	52,144	78,396	1,636,347	
INDIRECT RATE :	10.0%	10.0%	10.0%	13.0%	10.7%	
TOTAL EXPENSES:	1,032,509	371,539	573,579	680,854	16,986,009	
REVENUES:						
HOUSING & URBAN HEALTH FUNDING SOURCES						
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES				0	0	
HIV PREVENTION SECTION (HPS) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)					1,271,036	
General Fund	1,032,509		573,579	680,854	14,641,833	
Other Funding Source (Identify by name)		371,539			743,078	
Children General Fund					330,062	
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,032,509	371,539	573,579	680,854	0	16,986,009
LIVABLE HOME SERVICES TRUST FUNDING SOURCES						
TOTAL LIVABLE HOME SERVICES FUNDING SOURCES						
CHPP FUNDING SOURCES						
TOTAL CHPP FUNDING SOURCES						
MCAH FUNDING SOURCES						
TOTAL MCAH FUNDING SOURCES						
TOTAL DPH REVENUES	1,032,509	371,539	573,579	680,854	0	16,986,009
TOTAL OTHER/ NON-DPH REVENUE						
TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	371,539	573,579	680,854	0	16,986,009
Prepared by/Phone # Larry Zaparka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

Department of Public Health Contract Budget Summary by Program
(HUI, HPS, HHS, CHPP and MCAH)

Check one: <input type="checkbox"/> New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification		Appendix B Page 11				
If modification, Effective Date of Mod. 7.01.15 No. of Mod.?		Appendix Term: 9/1/11 - 6/30/18				
FISCAL YEAR: 2015-2016						DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation						VENDOR ID (DPH USE ONLY)
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundation						
APPENDIX NUMBER (Narrative/ Budget)	A-2/B-2g	A-3/B-3f	A-4/B-4g	A-5/B-5f		PAGE 3-11 TOTALS
APPENDIX TERM	7/1/17- 6/30/18	7/1/17- 6/30/18	7/1/17- 6/30/18	7/1/17- 6/30/18		
EXPENSES:						
SALARIES & EMPLOYEE BENEFITS	610,811	282,526	410,030	185,883		9,935,524
OPERATING EXPENSE	327,834	55,237	111,405	416,575		7,814,438
CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0		0
SUBTOTAL DIRECT COSTS	938,645	337,763	521,435	602,458		17,749,962
INDIRECT COST AMOUNT:	93,864	33,776	52,144	78,396		1,894,527
INDIRECT RATE:	10.0%	10.0%	10.0%	13.0%		10.7%
TOTAL EXPENSES:	1,032,509	371,539	573,579	680,854		19,644,490
REVENUES:						
HOUSING & URBAN HEALTH (HUI) FUNDING SOURCES:						
TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES						
HIV PREVENTION SECTION (HPS) FUNDING SOURCES:						
CDC Grant (HIV Prevention Project)						1,271,036
General Fund	1,032,509		573,579	680,854		16,928,775
Other Funding Source (Identify by name)		371,539				1,114,617
Children General Fund						330,062
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	1,032,509	371,539	573,579	680,854		19,644,490
HIV HEALTH SERVICES (HHS) FUNDING SOURCES:						
TOTAL HIV HEALTH SERVICES FUNDING SOURCES						
CHPP FUNDING SOURCES:						
TOTAL CHPP FUNDING SOURCES						
MCAH FUNDING SOURCES:						
TOTAL MCAH FUNDING SOURCES						
TOTAL DPH REVENUES	1,032,509	371,539	573,579	680,854		19,644,490
TOTAL OTHER NON-DPH REVENUE						
TOTAL REVENUES (DPH AND NON-DPH)	1,032,509	371,539	573,579	680,854		19,644,490
Prepared by/Phone # Larry Zapetka / 415-487-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-2e		Page 1
2	Contract Term: 9/1/2011-6/30/18						Appendix Term: 7/1/2015-6/30/2016		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		Mobile Testing				Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	8,300	83%	1,700	17%			10,000
13	Evaluation Associate	0.10	4,600	100%					4,600
14	HIV CLT Services Manager	0.10	6,000	100%					6,000
15	HIV Coordinator	0.60	47,400	100%					47,400
16	HIV Coordinator	0.80	36,400	83%	7,600	17%			44,000
17	Receptionist	1.80	77,679	100%					77,679
18	Phlebotomist	3.75	176,250	100%					176,250
19	Data Manager	0.80	40,300	100%					40,300
20	HIV Counselor	0.40	17,800	100%					17,800
21	Volunteer Coordinator	0.80	37,920	100%					37,920
22	Network Coordinator	0.30			14,400	100%			14,400
23	Testing Counselor	0.40			13,600	100%			13,600
24	Total FTE & Total Salaries	9.90	452,649	92%	37,300	8%			489,949
25	Fringe Benefits	25%	113,162	92%	9,325	8%			122,487
26	Total Personnel Expenses		565,811	92%	46,625	8%			612,436
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		103,096	100%					103,096
29	Total Materials and Supplies		42,018	89%	5,406	11%			47,424
30	Total General Operating		16,551	100%					16,551
31	Total Staff Travel		5,040	67%	2,502	33%			7,542
32	Consultants/Subcontractor:		129,246	100%					129,246
33									
34	Other:								
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 295,951	97%	\$ 7,908	3%			\$ 303,859
43									
44	Total Direct Expenses		861,762	94%	54,533	6%			916,295
45	Indirect Expenses 10%		86,177	94%	5,453	6%			91,630
46	TOTAL EXPENSES		\$ 947,939	94%	\$ 59,986	6%			\$1,007,925
47									
48	Number of Units of Service (UOS) per Service Mode		9,790		960				10,750
49	Cost Per Unit of Service by Service Mode		\$96.83		\$62.49				
50	Number of Contacts (NOC) per Service Mode		9,790		960				
51									
52	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

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 and 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 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 \$ 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

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 per month x 9.90 FTE x 12 mo = \$ 91,357

Building Maintenance:

Janitorial 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

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$3.57 per month x 9.90 FTE x 12 months = \$ 424

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE

Rental - \$8.49 per month x 9.90 FTE x 12 months = \$ 1,009

Maintenance - \$25.17 per month x 9.90 FTE x 12 months = \$ 2,990

Total General Operating: \$ 16,551

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 x 12 months = \$ 5,040

R.V Expense to include fuel 7 maintenance

\$208.50/mo x 12 mo \$ 2,502

Total Staff Travel: \$ 7,542

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares 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

Total 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, \$ 8,133

St. James Infirmary Total \$ 41,618

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.

0.12FTE x \$74,233 per year = \$ 8,908

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 FTE x \$36,877 per year = \$ 4,204

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.

.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 FTE x \$51,000 per year = \$ 10,200

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
Total 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 (formerly ISIS) Total \$ 46,010

Total Consultants/Subcontractors: \$ 129,246 /

Other:

Total Other: \$ -

TOTAL OPERATING EXPENSES \$ 303,859 /

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.

\$916,295 x 10% =

TOTAL INDIRECT COSTS \$ 91,630

APPENDIX TOTAL \$ 1,007,925 /

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-2f		Page 1	
2	Contract Term: 9/1/2011-6/30/18					Appendix Term: 7/1/2016-6/30/2017			
3	Funding Source: General Fund								
4									
5	SFPDHS AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		Mobile Testing				Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	8,300	83%	1,700	17%			10,000
13	Evaluation Associate	0.10	4,600	100%					4,600
14	HIV CLT Services Manager	0.10	6,000	100%					6,000
15	HIV Coordinator	0.60	47,400	100%					47,400
16	HIV Coordinator	0.80	37,400	85%	6,600	15%			44,000
17	Receptionist	1.80	77,679	100%					77,679
18	Phlebotomist	3.75	176,250	100%					176,250
19	Data Manager	0.80	35,200	100%					35,200
20	HIV Counselor	0.40	18,800	100%					18,800
21	Volunteer Coordinator	0.80	37,920	100%					37,920
22	Network Coordinator	0.30			13,200	100%			13,200
23	Testing Counselor	0.40			17,600	100%			17,600
24	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%			488,649
25	Fringe Benefits	25%	112,387	92%	9,775	8%			122,162
26	Total Personnel Expenses		561,936	92%	48,875	8%			610,811
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		125,446	100%					125,446
29	Total Materials and Supplies		42,812	92%	3,656	8%			46,468
30	Total General Operating		19,632	100%					19,632
31	Total Staff Travel		5,040	72%	2,002	28%			7,042
32	Consultants/Subcontractor:		129,246	100%					129,246
33									
34	Other:								
35									
36									
37									
38									
39									
40									
41									
42	Total Operating Expenses		\$ 322,176	98%	\$ 5,658	2%			\$ 327,834
43									
44	Total Direct Expenses		884,112	94%	54,533	6%			938,645
45	Indirect Expenses 10%		88,411	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		960				10,750
49	Cost Per Unit of Service by Service Mode		\$99.34		\$62.49				
50	Number of Contacts (NOC) per Service Mode		9,790		960				
51									
52	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

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 and 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 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 = \$ 35,200

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

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

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

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

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$ 109,911

Building Maintenance:

Janitorial 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

Total Occupancy

\$ 125,446

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

\$35 per month x 9.90 FTE x 12 months = \$ 4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include \$ 42,310

Total Materials and Supplies

\$ 46,468

General Operating:

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.

\$4.25 per month x 9.90 FTE x 12 months = \$ 505

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE

Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total General Operations \$ 19,632

Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

7 monthly passes x \$60 per pass x 12 months = \$ 5,040

R.V Expense to include fuel 7 maintenance

\$166.83/mo x 12 mo \$ 2,002

Total Staff Travel \$ 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

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

Total 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. \$ 8,133

St. James Infirmary Total \$ 41,618

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and

0.12 FTE 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 = \$ 18,502

Total Salaries \$ 31,614

Benefits: Social Security, Worker's Compensation, Health Benefits,

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

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

Total 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

Total Consultants/Subcontractors

\$ 129,246

Other

Total Other

\$ -

TOTAL OPERATING EXPENSES

\$ 327,834

EXPENDITURES (If needed, a unit valued at \$5,000 or more)

Total Capital Expenditures

\$ -

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-2g		Page 1
2	Contract Term: 9/1/2011-6/30/18						Appendix Term:		7/1/17-6/30/18
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
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9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Testing		Mobile Testing				Contract Totals
11	Magnet Director	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	8,300	83%	1,700	17%			10,000
13	Evaluation Associate	0.10	4,600	100%					4,600
14	HIV CLT Services Manager	0.60	6,000	100%					6,000
15	HIV Coordinator	0.80	47,400	100%					47,400
16	HIV Coordinator	0.80	37,400	85%	6,600	15%			44,000
17	Receptionist	1.80	77,679	100%					77,679
18	Phlebotomist	3.75	178,250	100%					178,250
19	Data Manager	0.80	35,200	100%					35,200
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21	Volunteer Coordinator	0.80	37,920	100%					37,920
22	Network Coordinator	0.30			13,200	100%			13,200
23	Testing Counselor	0.40			17,600	100%			17,600
24	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%			488,649
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26	Total Personnel Expenses		561,936	92%	48,875	8%			610,811
27	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
28	Total Occupancy		125,446	100%					125,446
29	Total Materials and Supplies		42,812	92%	3,656	8%			46,468
30	Total General Operating		19,832	100%					19,832
31	Total Staff Travel		5,040	72%	2,002	28%			7,042
32	Consultants/Subcontractor:		129,246	100%					129,246
33									
34	Other:								
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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		960				10,750
49	Cost Per Unit of Service by Service Mode		\$99.34		\$62.49				
50	Number of Contacts (NOC) per Service Mode		9,790		960				
51									
52	DPH #1A(1)								
	Rev. 05/2010								

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Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

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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

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Minimum Qualifications: Bachelor's degree and 2 years experience managing and

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

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Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

Annual Salary \$ 79,000 x 0.60 FTE = \$ 47,400

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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

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Annual Salary \$ 47,000 x 3.75 FTE = \$ 176,250

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Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 44,000 x 0.80 FTE = \$ 35,200

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Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least

Annual Salary \$ 47,000 x 0.40 FTE = \$ 18,800

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Network Coordinator: Supports all components of RV and venue-based

Minimum qualifications: Bachelor's degree and 2 years experience in a public health

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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

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$ 109,911

Building Maintenance:

Janitorial 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

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Total Occupancy

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\$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

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Total Materials and Supplies

\$ 46,468

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

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Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.
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Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE
 Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009
 Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

Total General Operating **\$ 19,632**

7 monthly Clipper Cards for staff to travel to multiple testing locations.

$7 \text{ monthly passes} \times \$60 \text{ per pass} \times 12 \text{ months} = \$ 5,040$

R.V Expense to include fuel 7 maintenance

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Total Staff Travel **\$ 7,042**

Consultants/Subcontractors:

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Total Salaries \$ 25,960

Benefits: Social Security, Worker's Compensation, Health Benefits,
 $20\% \text{ of } \$ 25,960 \text{ total salaries} = \$ 5,192$

Total Salaries & Benefits \$ 31,152

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per
 $\text{approx. } 7.8\% \text{ of annual } \$30,000 \text{ cost} = \$ 2,333$

Rent & facilities: Prorated cost of rent and facilities expense. **\$ 8,133**

St. James Infirmary Total \$ 41,618

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and
 $0.12 \text{ FTE} \times \$74,233 \text{ per year} = \$ 8,908$

Administrative Assistant: Responsible for assisting with all administrative tasks,
 $0.114 \text{ FTE} \times \$36,877 \text{ per year} = \$ 4,204$

Outreach Counselors: Coordinates monthly outreach schedules, provides on-
 $.40 \text{ FTE} \times \$46,255 \text{ per year} = \$ 18,502$

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Benefits: Social Security, Worker's Compensation, Health Benefits,
 $\text{approx } 25\% \text{ of } \$ 31,614 \text{ total salaries} = \$ 7,904$

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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

Total 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

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 keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000

YTH (formally ISIS) Total \$ 46,010

Total Consultants/Supervisors \$ 129,246

Other:

Total Other \$ -

TOTAL OPERATING EXPENSES \$ 327,834

CAPITAL EXPENDITURES (financed through capital budget)

Total Capital Expenditures \$ -

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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3d		Page 1
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/15-6/30/16		
3	Funding Source: General Fund								
4									
5	SFPDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1 Total
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
13	Evaluation Associate	0.10	1,012	22%	828	18%	1,058	23%	2,898
14	Stonewall Director	0.20	960	16%	720	12%	1,380	23%	3,060
15	Director of Clinical Operations	0.15	2,090	11%	2,090	11%	3,230	17%	7,410
16	Health Educator	0.80	1,080	9%	1,080	9%	3,000	25%	5,160
17	Project Assistant	0.70	12,272	26%	12,272	26%	4,720	10%	29,264
18	Speed Project Coordinator	0.90	5,376	16%	5,376	16%	6,048	18%	16,800
19	Counselor I/II	0.80	13,354	27%	13,354	27%	4,946	10%	31,654
20			10,617	23%	6,001	13%	15,233	33%	31,851
21									
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									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
30	Total Staff Travel								
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
32									
33	Other:		308	22%	266	19%	252	18%	826
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42									
43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%	198,209
44	Indirect Expenses	10%	7,260	21%	6,475	19%	6,086	18%	19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	\$218,030
46									
47	Number of Units of Service (UOS) per Service Mode		720		34		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									
51	DPH #1A(1)								

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10	Position Titles	FTE	IRRC		PCM		Social Marketing		Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	720	9%	960	12%	1,520	19%	7,600
13	Evaluation Associate	0.10	414	9%	552	12%	506	11%	4,370
14	Stonewall Director	0.20	540	9%	720	12%	1,380	23%	5,700
15	Director of Clinical Operations	0.15	3,040	15%	3,800	20%	2,660	14%	16,910
16	Health Educator	0.80	2,180	18%	2,400	20%	1,680	14%	11,400
17	Project Assistant	0.70	2,832	6%	0	0%	11,800	25%	43,898
18	Speed Project Coordinator	0.90	3,024	9%	4,032	12%	8,064	24%	31,920
19	Counselor I/II	0.80	2,968	6%	0	0%	11,870	24%	46,492
20			2,770	6%	8,770	19%	923	2%	44,314
21									
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,602
23	Fringe Benefits	25%	4,617	6%	5,309	9%	10,101	18%	53,151
24	Total Personnel Expenses		23,085	8%	26,543	9%	50,504	18%	265,753
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,627
29	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32									0
33	Other:		112	8%	126	9%	252	18%	1,316
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	8,943	13%	\$ 51,922
42									
43	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									
47	Number of Units of Service (UOS) per Service Mode		240		359		12		611
48	Cost Per Unit of Service by Service Mode		\$126.06		96.57		5541.00		
49	Number of Contacts (NOC) per Service Mode		255		374				
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51	DPH #1A(1)								
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10	Position Titles	FTE	Condom distribution		Training				Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	240	3%	160	2%			8,000
13	Evaluation Associate	0.10	138	3%	92	2%			4,600
14	Stonewall Director	0.20	180	3%	120	2%			6,000
15	Director of Clinical Operations	0.15	1,140	6%	950	5%			19,000
16	Health Educator	0.80	360	3%	240	2%			12,000
17	Project Assistant	0.70	2,360	5%	944	2%			47,200
18	Speed Project Coordinator	0.90	1,008	3%	672	2%			33,600
19	Counselor I/II	0.80	1,979	4%	990	2%			49,461
20			923	2%	923	2%			46,160
21									
22	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
23	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282,526
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		1,559	4%	779	2%			38,957
28	Total Materials and Supplies		236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel								
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32									
33	Other:		56	4%	28	2%			1,400
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
43	Total Direct Expenses		12,621	4%	7,467	2%			337,763
44	Indirect Expenses 10%		1,262	4%	746	2%			33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
46									
47	Number of Units of Service (UOS) per Service Mode		12		24				1,815
48	Cost Per Unit of Service by Service Mode		\$1,156.92		342.21				
49	Number of Contacts (NOC) per Service Mode				120				
50									
51	DPH #1A(1)								
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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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations; provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

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:

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.

$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$

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.

$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$

Total Materials and Supplies \$ 5,881

General Operating:
Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$

Rental/Maintenance of
Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

$\text{Rental} - \$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$

$\text{Maintenance} - \$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$

Total General Operating \$ 6,499

Clinical Consultant - bi-weekly meetings with program staff

$\$100 \text{ per hour} \times 25 \text{ meetings} = \$ 2,500$

Consultants/Subcontractors \$ 2,500

Other:

Staff Training

Registration and/or travel for trainings and conferences

$\$350 \text{ per registration} \times 4 \text{ conference/seminars} = \$ 1,400$

Total Other	\$ 1,400
TOTAL OPERATING EXPENSES	\$55,237
Total Capital Expenditure	\$ -
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.	
	$\$337,763 \times 10\% = \$ 33,776$
TOTAL INDIRECT COSTS	\$ 33,776
APPENDIX TOTAL	\$ 371,539

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31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32									
33	Other:		66	4%	28	2%			1,400
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
43	Total Direct Expenses		12,621	4%	7,467	2%			337,763
44	Indirect Expenses	10%	1,262	4%	746	2%			33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
46									
47	Number of Units of Service (UOS) per Service Mode		12		24				1,815
48	Cost Per Unit of Service by Service Mode		\$1,156.92		342.21				
49	Number of Contracts (NOC) per Service Mode				120				
50									
51	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION

Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRR, 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

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:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.
 $\$73.57 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,311$

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.

$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$

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.

$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$

Total Materials and Supplies **\$ 5,881**

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - $\$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$

Maintenance - $\$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$

Total General Operating **\$ 6,499**

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

$\$100 \text{ per hour} \times 25 \text{ meetings} = \$ 2,500$

Total Consultants/Subcontractors **\$ 2,500**

Other:

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Other

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

CAPITAL EXPENDITURES (if needed, A unit valued at \$5,000 or more)

Total Capital Expenditures

\$ -

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

\$ 40,536

APPENDIX TOTAL

\$ 378,300

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3f		Page 1
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/17-6/30/18		
3	Funding Source: General Fund								
4									
5	SFPDH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1
10	Position Titles	FTE	Recruitment & Linkages		Events		Groups		Total
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
13	Evaluation Associate	0.10	1,012	22%	828	18%	1,058	23%	2,898
14	Stonewall Director	0.20	960	16%	720	12%	1,380	23%	3,060
15	Director of Clinical Operations	0.20	2,090	11%	2,090	11%	3,230	17%	7,410
16	Health Educator	0.15	1,080	9%	1,080	9%	3,000	25%	5,160
17	Project Assistant	0.80	12,272	26%	12,272	26%	4,720	10%	29,264
18	Speed Project Coordinator	0.70	5,376	16%	5,376	16%	6,048	18%	16,800
19	Counselor VII	0.90	13,354	27%	13,354	27%	4,948	10%	31,654
20		0.80	10,617	23%	6,001	13%	15,233	33%	31,851
21									
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									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
28	Total Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
29	Total General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
30	Total Staff Travel								
31	Consultants/Subcontractor:		550	22%	475	19%	450	18%	1,475
32									
33	Other:		308	22%	268	19%	252	18%	826
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 12,152	15%	\$ 10,484	13%	9,942	13%	\$ 32,588
42									
43	Total Direct Expenses		72,603	21%	64,745	19%	60,861	18%	198,209
44	Indirect Expenses 10%		7,260	21%	6,475	19%	6,086	18%	19,821
45	TOTAL EXPENSES		\$ 79,863	21%	\$ 71,220	19%	66,947	18%	\$218,030
46									
47	Number of Units of Service (UOS) per Service Mode		720		34		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		1,486		1380		
50									
51	DPH #1A(1)								Rev. 05/2010

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3f		Page 2
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/17-6/30/18		
3	Funding Source: General Fund								
4									
5	SFPD PH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-2 Total
10	Position Titles	FTE	IRRC		PCM		Social Marketing		
11	Vice-President of Program & Services	0.05	Salaries 720	% FTE 9%	Salaries 960	% FTE 12%	Salaries 1,520	% FTE 19%	7,600
12	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
13	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,700
14	Stonewall Director	0.20	3,040	16%	3,800	20%	2,680	14%	16,910
15	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,400
16	Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,896
17	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,920
18	Speed Project Coordinator	0.90	2,968	6%	0	0%	11,870	24%	46,492
19	Counselor VII	0.80	2,770	6%	8,770	19%	923	2%	44,314
20									
21									
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	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									
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Total
27	Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,619
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
29	Total General Operating		520	8%	585	9%	1,170	18%	6,110
30	Total Staff Travel								
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
32									0
33	Other:		112	8%	126	9%	252	18%	1,316
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,822
42									
43	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,675
44	Indirect Expenses	10%	2,760	8%	3,152	9%	6,045	18%	31,768
45	TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$349,443
46									
47	Number of Units of Service (UOS) per Service Mode		240		359		12		611
48	Cost Per Unit of Service by Service Mode		\$126.06		96.57		5541.00		
49	Number of Contacts (NOC) per Service Mode		255		374				
50									
51	DPH #1A(1)								
	Rev. 05/2010								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-3f		Page 3
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/17-6/30/18		
3	Funding Source: General Fund								
4									
5	SEDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-3
10	Position Titles	FTE	Condom distribution		Training				Contract Totals
11	Vice-President of Program & Services	0.05	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	240	3%	160	2%			8,000
13	Evaluation Associate	0.10	138	3%	92	2%			4,600
14	Stonewall Director	0.20	180	3%	120	2%			6,000
15	Director of Clinical Operations	0.20	1,140	6%	950	5%			19,000
16	Health Educator	0.15	360	3%	240	2%			12,000
17	Project Assistant	0.80	2,360	5%	944	2%			47,200
18	Speed Project Coordinator	0.70	1,008	3%	672	2%			33,600
19	Counselor I/II	0.90	1,979	4%	990	2%			49,461
20		0.80	923	2%	923	2%			46,160
21									
22	Total FTE & Total Salaries	3.75	8,328	4%	5,091	2%			226,021
23	Fringe Benefits	25%	2,082	4%	1,272	2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%			282,526
25									
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
27	Total Occupancy		1,559	4%	779	2%			38,957
28	Total Materials and Supplies		236	4%	118	2%			5,881
29	Total General Operating		260	4%	129	2%			6,499
30	Total Staff Travel								
31	Consultants/Subcontractor:		100	4%	50	2%			2,500
32									
33	Other:		56	4%	28	2%			1,400
34									
35									
36									
37									
38									
39									
40									
41	Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%			\$ 55,237
42									
43	Total Direct Expenses		12,621	4%	7,457	2%			337,763
44	Indirect Expenses	10%	1,262	4%	746	2%			33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
46									
47	Number of Units of Service (UOS) per Service Mode		12		24				1,815
48	Cost Per Unit of Service by Service Mode		\$1,156.92		342.21				
49	Number of Contacts (NOC) per Service Mode				120				
50									
51	DPH #1A(1)								
									Rev. 05/2010

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

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:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

$\$73.57 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,311$

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.

$\$75.41 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 3,393$

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.

$2,976 \text{ pieces} \times \$0.50 \text{ average estimated cost per piece} = \$ 1,488$

Total Materials and Supplies **\$ 5,881**

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

$\$45.14 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,031$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - $\$44.71 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,012$

Maintenance - $\$50.33 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 2,265$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

$\$4.25 \text{ per month} \times 3.75 \text{ FTE} \times 12 \text{ months} = \$ 191$

Total General Operating **\$ 6,499**

Consultants/Subcontractors:

Clinical Consultant - bi-weekly meetings with program staff

$\$100 \text{ per hours} \times 25 \text{ meetings} = \$ 2,500$

Total Consultants/Subcontractors **\$ 2,500**

Other:

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,400

Total Staff Training **\$ 1,400**

TOTAL OPERATING EXPENSES

\$55,237

CAPITAL EXPENDITURES (If needed - A unit valued at \$5,000 or more)

Total Capital Expenditures **\$ -**

TOTAL DIRECT COSTS

\$ 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 **\$ 40,532**

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 378,295

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4e		Page 1
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/15-6/30/16		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1 Total
10	Position Titles	FTE	Events		Groups		Testing		
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	2,900	18%	7,250	45%	3,350	21%	13,500
13	Evaluation Associate	0.05	235	5%	3,243	69%	1,082	23%	4,560
14	Contracts & Purchasing Manager	0.05	185	5%	2,553	69%	851	23%	3,589
15	BBE MGR	0.05	230	5%	3,174	69%	1,058	23%	4,462
16	Community Organizer/Mobilization Manage	0.80	14,738	26%	30,842	54%	0	0%	45,580
17	Health Educator	0.80	13,414	28%	28,054	59%	0	0%	41,468
18	Speed Project Coord	0.10	2,562	42%	0	0%	1,281	21%	3,843
19	Counselor I/II	0.10	1,091	19%	1,952	34%	0	0%	3,043
20	Administrative Assistant	0.20	0	0%	4,953	39%	4,826	38%	9,779
21	Dir., Prevention Services	0.10	330	6%	4,675	85%	330	6%	5,335
22	Dir., Program Development & Ops	0.25	13,050	58%	6,300	28%	2,925	13%	22,275
23	YBMSM Program Manager	0.10	7,093	43%	6,109	37%	3,116	19%	16,318
24	YBMSM Program Coordinator	0.90	19,994	51%	12,798	33%	5,051	13%	37,843
25	Outreach /Testing Counselor	0.80	21,600	60%	8,640	24%	5,400	15%	35,640
26	Testing Coordinator	0.40					14,959	100%	14,959
27	Media Designer	0.25	8,161	53%	2,790	24%	2,558	22%	11,509
28	Volunteer Manager	0.10	4,185	62%	1,620	24%	810	12%	6,615
29		0.10	4,960	62%	1,920	24%	1,040	13%	7,920
30	Total FTE & Total Salaries	5.25	112,728	35%	126,873	40%	48,637	15%	268,238
31	Fringe Benefits	25%	28,182	35%	31,718	40%	12,169	15%	72,059
32	Total Personnel Expenses		140,910	35%	158,591	40%	60,796	15%	350,297
33	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34	Total Occupancy		6,098	11%	18,295	33%	8,316	15%	32,709
35	Total Materials and Supplies		5,111	13%	24,770	63%	6,684	17%	36,565
36	Total General Operating		1,703	11%	10,530	68%	1,858	12%	14,091
37	Consultants/Subcontractor								
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 12,912	12%	\$ 53,595	49%	16,858	15%	\$ 83,365
49									
50	Total Direct Expenses		153,822	30%	212,186	42%	77,654	15%	443,662
51	Indirect Expenses 10%		15,382	30%	21,219	42%	7,765	15%	44,366
52	TOTAL EXPENSES		\$ 169,204	30%	\$ 233,405	42%	85,419	15%	\$468,028
53									
54	Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
55	Cost Per Unit of Service by Service Mode		\$7,050.17		\$402.42		170.84		
56	Number of Contacts (NOC) per Service Mode		984		3,320		500		
57									
58	DPH #1A(1)								Rev. 05/2010

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4e		Page 2
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/15-6/30/16		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8	SERVICE MODES								
9	Personnel Expenses		IRRC		PCM				Page 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.10	1,400	9%	1,100	7%			16,000
12	Director of Government Contracts	0.05	140	3%	0	0%			4,700
13	Evaluation Associate	0.05	111	3%	0	0%			3,700
14	Contracts & Purchasing Manager	0.05	138	3%	0	0%			4,600
15	BBE MGR	0.80	2,538	4%	8,882	16%			57,000
16	Community Organizer/Mobilization Manager	0.80	1,702	4%	4,630	10%			47,800
17	Health Educator	0.10	976	16%	1,281	21%			6,100
18	Speed Project Coord	0.10	0	0%	2,697	47%			5,740
19	Counselor I/II	0.20	2,413	19%	508	4%			12,700
20	Administrative Assistant	0.10	0	0%	165	3%			5,500
21	Dir., Prevention Services	0.25	225	1%	0	0%			22,500
22	Dir., Program Development & Ops	0.10	82	1%	0	0%			16,400
23	YBMSM Program Manager	0.90	1,107	3%	0	0%			38,950
24	YBMSM Program Coordinator	0.80	360	1%	0	0%			36,000
25	Outreach/Teasing Counselor	0.40	0	0%	0	0%			14,959
26	Testing Coordinator	0.25	116	1%	0	0%			11,625
27	Media Designer	0.10	135	2%	0	0%			6,750
28	Volunteer Manager	0.10	80	1%	0	0%			8,000
29	Total FTE & Total Salaries	5.25	11,523	4%	19,263	6%			319,024
30	Fringe Benefits	23%	2,881	4%	4,816	6%			79,756
31	Total Personnel Expenses		14,404	4%	24,079	6%			398,780
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
34	Total Occupancy		19,959	36%	2,772	5%			55,440
35	Total Materials and Supplies		1,180	3%	1,572	4%			39,317
36	Total General Operating		619	4%	774	5%			15,484
37	Consultants/Subcontractor								0
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 21,758	20%	\$ 5,118	5%			\$ 110,241
49									
50	Total Direct Expenses		36,162	7%	29,197	6%			509,021
51	Indirect Expenses	10%	3,615	7%	2,920	6%			50,901
52	TOTAL EXPENSES		\$ 39,777	7%	\$ 32,117	6%			\$559,922
53									
54	Number of Units of Service (UOS) per Service Mode		262		200				1,566
55	Cost Per Unit of Service by Service Mode		\$151.82		\$160.59				
56	Number of Contacts (NOC) per Service Mode		792		200				
57									
58	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$ 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 \$ 94,000 x 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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$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.

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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 71,250 x 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 x 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 x 0.10 FTE = \$ 5,500

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 \$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

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 .80 FTE = \$ 36,000

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

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 \$46,500 x .25 FTE = \$ 11,625

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 \$67,500 x .10 FTE = \$ 6,750

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 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 \$80,000 x .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

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

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 x 5.25 FTE x 12 months = \$ 3,150

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

\$5.30 per month x 5.25 FTE x 12 months = \$ 334

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.

Rental - \$50.00 per month x 5.25 FTE x 12 months = \$ 3,150

Maintenance - \$50.00 per month x 5.25 FTE x 12 months = \$ 3,150

Program Incentives:

\$20 testing incentives x 205 tests = \$4,100 \$ 4,100

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

Total General Operating:	<u>\$ 15,484</u>
Consultants/Subcontractors:	
Total Consultants/Subcontractors:	<u>\$ -</u>
TOTAL OPERATING EXPENSES	<u>\$ 110,241</u>
TOTAL DIRECT COSTS	<u>\$ 509,021</u>
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.	
	$\$509021 \times 10\% = \$ 50,901$
TOTAL INDIRECT COSTS	<u>\$ 50,901</u>
APPENDIX TOTAL	<u>\$ 559,922</u>

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4f		Page 1
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/16-6/30/17		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1 Total
10	Position Titles	FTE	Events		Groups		Testing		
11	Vice-President of Program & Services	0.10	Salaries: 2,700	% FTE 18%	Salaries: 7,050	% FTE 47%	Salaries: 3,150	% FTE 21%	12,900
12	Director of Government Contracts	0.05	235	5%	3,243	69%	1,082	23%	4,560
13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%	3,589
14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,462
15	BBE MGR	0.80	12,688	26%	28,792	59%	0	0%	41,480
16	Community Organizer/Mobilization Manager	0.80	13,684	28%	28,304	58%	0	0%	41,968
17	Health Educator	0.10	2,562	42%	0	0%	1,281	21%	3,843
18	Speed Project Coord	0.10	1,081	18%	1,952	34%	0	0%	3,043
19	Counselor I/II	0.20	0	0%	4,953	38%	4,826	38%	9,779
20	Administrative Assistant	0.10	330	6%	4,675	85%	330	6%	5,335
21	Dr., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,275
22	Dr., Program Development & Ops	0.10	4,018	49%	3,034	37%	1,066	13%	8,118
23	YBMSM Program Manager	0.90	25,481	46%	18,265	33%	10,517	19%	54,243
24	YBMSM Program Coordinator	1.00	27,000	75%	10,800	30%	6,750	19%	44,550
25	Outreach/Testing Counselor	0.40					14,959	100%	14,959
26	Testing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%	11,509
27	Media Designer	0.10	4,185	62%	1,620	24%	810	12%	6,615
28	Volunteer Manager	0.10	4,990	62%	1,920	24%	1,040	13%	7,920
29	Total FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%	301,148
30	Fringe Benefits	25%	29,630	37%	32,356	41%	13,301	17%	75,287
31	Total Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	376,435
32									
33	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34	Total Occupancy		6,330	11%	18,982	34%	8,632	16%	33,954
35	Total Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	34,955
36	Total General Operating		1,744	11%	10,941	71%	1,744	11%	14,429
37	Consultants/Subcontractor								
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$ 83,338
49									
50	Total Direct Expenses		161,163	32%	215,271	42%	83,339	16%	459,773
51	Indirect Expenses 10%		16,117	32%	21,527	42%	8,334	16%	45,978
52	TOTAL EXPENSES		\$ 177,280	32%	\$ 236,798	42%	91,673	16%	\$505,751
53									
54	Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
55	Cost Per Unit of Service by Service Mode		\$7,386.67		\$408.27		183.35		
56	Number of Contacts (NOC) per Service Mode		984		3,320		500		
57									
58	DPH #1A(1)		Rev. 05/2016						
59									

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4f		Page 2
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/16-6/30/17		
3	Funding Source: General Fund								
4									
5	SEDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-2
10	Position Titles	FTE	IRRC		PCM			Contract Totals	
11	Vice-President of Program & Services	0.10	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.05	1,200	8%	900	6%		15,000	
13	Evaluation Associate	0.05	140	3%	0	0%		4,700	
14	Contracts & Purchasing Manager	0.05	111	3%	0	0%		3,700	
15	BBE MGR	0.80	138	3%	0	0%		4,600	
16	Community Organizer/Mobilization Manage	0.80	488	1%	6,832	14%		48,800	
17	Health Educator	0.10	1,952	4%	4,880	10%		48,800	
18	Speed Project Coord	0.10	976	16%	1,281	21%		6,100	
19	Counselor I/II	0.20	0	0%	2,697	47%		5,740	
20	Administrative Assistant	0.10	2,413	19%	508	4%		12,700	
21	Dir., Prevention Services	0.25	0	0%	165	3%		5,500	
22	Dir., Program Development & Ops	0.10	225	1%	0	0%		22,500	
23	YBMSM Program Manager	0.90	82	1%	0	0%		8,200	
24	YBMSM Program Coordinator	1.00	1,107	2%	0	0%		55,350	
25	Outreach/Testing Counselor	0.40	450	1%	0	0%		45,000	
26	Testing Coordinator	0.25	0	0%	0	0%		14,959	
27	Media Designer	0.10	116	1%	0	0%		11,625	
28	Volunteer Manager	0.10	135	2%	0	0%		6,750	
29	Total FTE & Total Salaries	0.10	80	1%	0	0%		8,000	
30	Fringe Benefits	5.45	9,613	3%	17,263	5%		328,024	
31	Total Personnel Expenses	23%	2,403	3%	4,316	5%		82,006	
32			12,016	3%	21,579	5%		410,030	
33	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total	
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%		16,857	
37	Consultants/Subcontractor							0	
38									
39									
40	Other:								
41									
42									
43									
44									
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		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				
57									
58	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 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

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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$ 3,700

BUDGET JUSTIFICATION
African-American Prevention Initiative

Salaries and Benefits

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Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 94,000 x 0.05 FTE = \$ 4,700

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$ 3,700

Duplicated.

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 Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 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 = \$ 48,800

Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$ 6,100

Speed Project Coordinator

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 x 0.10 FTE = \$ 5,500

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

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 = \$ 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 \$46,500 x .25 FTE = \$ 11,625

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 \$67,500 x .10 FTE = \$ 6,750

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 \$ 328,024

Total Benefits 25% of \$ 328,024 total salaries = \$ 82,006
 Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

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

Total Occupancy \$ 57,552

Office Supplies/Postage:

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 5.45 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 \$2,125.00 per event \$ 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

\$20/hour x 7 hours/week x 25 weeks \$ 3,500

Total Materials and Supplies \$ 37,998

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50.00 per month x 5.45 FTE x 12 months = \$ 3,270

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

\$5.30 per month x 5.45 FTE x 12 months = \$ 347

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.

Rental - \$50.00 per month x 5.45 FTE x 12 months = \$ 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 \$ 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

Total General Operating \$ 15,857

Consultants/Subcontractors:

Total Consultants/Subcontractors \$ -

TOTAL OPERATING EXPENSES \$ 111,405

TOTAL DIRECT COSTS \$ 521,435

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$521,435 \times 10\% = \$ 52,144$

TOTAL INDIRECT COSTS

\$ 52,144

APPENDIX TOTAL

\$ 573,579

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4g		Page 1
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/17-6/30/18		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	PERSONNEL EXPENSES		SERVICE MODES						
10	Position Titles	FTE	Events		Groups		Testing		Page1 Total
11	Vice-President of Program & Services	0.10	Salaries 2,700	% FTE 18%	Salaries 7,050	% FTE 47%	Salaries 3,150	% FTE 21%	12,900
12	Director of Government Contracts	0.05	235	5%	3,243	69%	1,082	23%	4,560
13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%	3,589
14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,462
15	BBE MGR	0.80	12,688	26%	28,792	59%	0	0%	41,480
16	Community Organizer/Mobilization Manage	0.80	13,664	28%	28,304	58%	0	0%	41,968
17	Health Educator	0.10	2,562	42%	0	0%	1,281	21%	3,843
18	Speed Project Coord	0.10	1,081	19%	1,952	34%	0	0%	3,043
19	Counselor I/II	0.20	0	0%	4,953	39%	4,826	38%	9,779
20	Administrative Assistant	0.10	330	6%	4,675	85%	330	6%	5,335
21	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,275
22	Dir., Program Development & Ops	0.10	4,018	49%	3,034	37%	1,066	13%	8,118
23	YBMSM Program Manager	0.90	25,461	46%	18,265	33%	10,517	19%	54,243
24	YBMSM Program Coordinator	1.00	27,000	75%	10,800	30%	6,750	19%	44,550
25	Outreach /Testing Counselor	0.40					14,959	100%	14,959
26	Testing Coordinator	0.25	6,161	53%	2,790	24%	2,558	22%	11,509
27	Media Designer	0.10	4,185	62%	1,620	24%	810	12%	6,615
28	Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,920
29	Total FTE & Total Salaries	5.45	118,520	37%	129,425	41%	53,203	17%	301,148
30	Fringe Benefits	25%	29,630	37%	32,356	41%	13,301	17%	75,287
31	Total Personnel Expenses		148,150	37%	161,781	41%	66,504	17%	376,435
32									
33	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
34	Total Occupancy		6,330	11%	18,992	34%	8,632	18%	33,954
35	Total Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	34,955
36	Total General Operating		1,744	11%	10,941	71%	1,744	11%	14,429
37	Consultants/Subcontractor								
38									
39									
40	Other:								
41									
42									
43									
44									
45									
46									
47									
48	Total Operating Expenses		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$ 83,338
49									
50	Total Direct Expenses		161,163	32%	215,271	42%	83,339	16%	459,773
51	Indirect Expenses 10%		16,117	32%	21,527	42%	8,334	16%	45,978
52	TOTAL EXPENSES		\$ 177,280	32%	\$ 236,798	42%	91,673	16%	\$505,751
53									
54	Number of Units of Service (UOS) per Service Mode		24		580		500		1,104
55	Cost Per Unit of Service by Service Mode		\$7,386.67		\$408.27		183.35		
56	Number of Contacts (NOC) per Service Mode		984		3,320		500		
57									
58	DPH #1A(1)								
59	Rev. 05/2010								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-4g		Page 2
2	Contract Term: 9/1/11-6/30/18						Appendix Term: 7/1/17-6/30/18		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.10	1,200	8%	900	6%			15,000
12	Director of Government Contracts	0.05	140	3%	0	0%			4,700
13	Evaluation Associate	0.05	111	3%	0	0%			3,700
14	Contracts & Purchasing Manager	0.05	138	3%	0	0%			4,600
15	BBE MGR	0.80	488	1%	6,832	14%			48,800
16	Community Organizer/Mobilization Manage	0.80	1,952	4%	4,880	10%			48,800
17	Health Educator	0.10	976	16%	1,281	21%			6,100
18	Speed Project Coord	0.10	0	0%	2,697	47%			5,740
19	Counselor /II	0.20	2,413	19%	508	4%			12,700
20	Administrative Assistant	0.10	0	0%	165	3%			5,500
21	Dir., Prevention Services	0.25	225	1%	0	0%			22,500
22	Dir., Program Development & Ops	0.10	82	1%	0	0%			8,200
23	YBMSM Program Manager	0.90	1,107	2%	0	0%			55,350
24	YBMSM Program Coordinator	1.00	450	1%	0	0%			45,000
25	Outreach/Teasing Counselor	0.40	0	0%	0	0%			14,959
26	Testing Coordinator	0.25	116	1%	0	0%			11,625
27	Media Designer	0.10	135	2%	0	0%			6,750
28	Volunteer Manager	0.10	80	1%	0	0%			8,000
29	Total FTE & Total Salaries	5.45	9,613	3%	17,263	5%			328,024
30	Fringe Benefits	23%	2,403	3%	4,316	5%			82,006
31	Total Personnel Expenses		12,016	3%	21,579	5%			410,030
32									
33	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
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
38									
39									
40	Other:								
41									
42									
43									
44									
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		282		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				
57									
58	DPH #1A(1)								
	Rev. 05/2010								

BUDGET JUSTIFICATION
African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 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

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 entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$ 3,700

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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

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Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 61,000 x 0.80 FTE = \$ 48,800

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Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 61,000 x 0.80 FTE = \$ 48,800

Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$ 6,100

Speed Project Coordinator

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

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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

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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

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

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:* Demonstrable 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 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

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 \$46,500 x .25 FTE = \$ 11,625

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 \$67,500 x .10 FTE = \$ 6,750

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 \$ 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

Total Operating Expenses \$ 57,552

Materials and 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 \$ 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up
 $\$20/\text{hour} \times 7 \text{ hours/week} \times 25 \text{ weeks} = \$ 3,500$

Total Materials and Supplies: \$ 37,996

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50 per FTE per month.

$\$50 \text{ per month} \times 5.45 \text{ FTE} \times 12 \text{ months} = \$ 3,270$

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.30 per FTE per month.

$\$5.30 \text{ per month} \times 5.45 \text{ FTE} \times 12 \text{ months} = \$ 347$

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 - $\$50 \text{ per month} \times 5.45 \text{ FTE} \times 12 \text{ months} = \$ 3,270$
 Maintenance - $\$50 \text{ per month} \times 5.45 \text{ FTE} \times 12 \text{ months} = \$ 3,270$

Program Incentives:

$\$20 \text{ testing incentives} \times 125 \text{ tests} = \$ 2,500$

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 \$ 1,600
 Prorated fuel and parking for RV @ \$133.33/mo x 12 mo

Total General Operating: \$ 15,857

Consultants/Subcontractors:

Total Consultants/Subcontractors: \$ -

TOTAL OPERATING EXPENSES \$ 111,405

TOTAL DIRECT COSTS

\$ 521,435

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

$\$521,435 \times 10\% = \$ 52,144$

TOTAL INDIRECT COSTS

\$ 52,144

APPENDIX TOTAL

\$ 573,579

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5d		Page 1
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/15-06/30/16		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8	SERVICE MODES								
9	Personnel Expenses		Testing		IRRC		PCM		Page 1
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
11	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
12	Director of Government Contracts	0.10	3,128	34%	368	4%	2,668	29%	6,164
13	Evaluation Associate	0.10	2,040	34%	240	4%	1,740	29%	4,020
14	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
16	Counselor I/II	1.25	6,254	9%	8,339	12%	29,186	42%	43,779
17	Outreach/Testing Counselor	0.60	22,439	100%					22,439
18									
19									
20									
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	Consultants/Subcontractor:								
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 18,336	5%	\$ 4,261	1%	12,029	3%	\$ 34,626
44									
45	Total Direct Expenses		86,720	15%	17,584	3%	62,742	11%	167,046
46	Indirect Expenses 10%/15%		8,672	11%	1,758	2%	6,274	8%	16,704
47	TOTAL EXPENSES		\$ 95,392	14%	\$ 19,342	3%	69,016	10%	\$183,750
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		\$158.99		\$133.39		143.78		
51	Number of Contacts (NOC) per Service Mode		600		159		480		
52									
53	DPH #1A(1)								Rev. 05/2010

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation				Appendix B-5d Page 2				
2	Contract Term: 9/1/11-06/30/18				Appendix Term: 07/1/15-06/30/16				
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-2 Totals
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	16,000
12	Director of Government Contracts	0.10	5,280	33%					9,200
13	Evaluation Associate	0.10	3,036	33%					6,000
14	HIV CTL Services Manager	0.40	1,980	33%					17,572
15	Data Manager	0.10	2,109	12%					5,000
16	Counselor I and II	1.25	1,650	33%					89,491
17	Outreach/Testing Counselor	0.60	25,712	37%					22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	39,767	27%					145,702
25	Fringe Benefits	25%	9,941	27%					36,426
26	Total Personnel Expenses		49,708	27%					182,128
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		5,518	19%					29,040
30	Total Materials and Supplies		2,113	18%					11,738
31	Total General Operating		346	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	6%	134,306	23%	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									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$204.03		\$260.90		\$143.01		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1) Rev. 05/2010								

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation					Appendix B-5d		Page 3	
2	Contract Term: 9/1/11-06/30/18					Appendix Term: 07/1/15-06/30/16			
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-3
10	Position Titles	FTE	LIFE Groups		LIFE R & L		Salaries	% FTE	Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE			16,000
12	Director of Government Contracts	0.10		0%					9,200
13	Evaluation Associate	0.10		0%					8,000
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		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%					145,702
25	Fringe Benefits	25%		0%					36,426
26	Total Personnel Expenses			0%					182,128
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					29,040
30	Total Materials and Supplies			0%					11,738
31	Total General Operating			0%					1,825
32	Total Staff Travel								0
33	Consultants/Subcontractor:		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
46	Indirect Expenses 10%/15%		23,959	31%	5,444	7%			76,922
47	TOTAL EXPENSES		\$ 183,684	28%	\$ 41,734	6%			\$664,643
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				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								

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BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV

Minimum Qualifications: Master's degree and at least five years experience

.20 FTE x \$ 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 and 2 years experience

.10 FTE x \$ 60,000 = \$6,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV

Minimum Qualifications: Bachelor's Degree; certified HIV test counselor and

.40 FTE x \$ 43,930 = \$17,572

Data Manager

Manages data collection activities at all sites. Ensures the completeness,

Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 50,000 = \$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling,

Minimum Qualifications: Master's degree or at least five years experience in

1.25 FTE x \$ 55,593 = \$69,491

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398 = \$22,439

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

	\$80.00 x 2.75 FTE x 12 months=	\$2,640
	Total Occupancy	\$29,040

Office Supplies & Postage:

Supplies and postate at SFAF's experience rate of \$40.00 per FTE per month

$$\$40.00/ \text{ FTE} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,320$$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$$67,725 \text{ condoms} \times \$0.08 \text{ per condom} = \$5,418$$

$$200 \text{ incentives @ } \$25.00 \text{ each} = \$5,000$$

	Total Materials and Supplies	\$11,738
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per month.

$$\$50.00 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,650$$

Storage:

Offsite storage at a rate of \$5.30 per FTE per month

$$\$5.30 \times 2.75 \text{ FTE} \times 12 \text{ months} = \$175$$

	Total General Operating	\$1,825
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Staff Travel/Total Consultant Travel

	Total Staff Travel	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program

Minimum Qualifications: Graduate degree in health services related

$$.55 \text{ FTE} \times \$110,000 = \$60,500$$

Database Administrator

Responsible for: management of data design and collection,

Minimum Qualifications: Graduate degree in health services-related

$$.50 \text{ FTE} \times \$55,000 = \$27,500$$

Senior Health Coordinator II/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

.20 FTE x \$80,000 = \$16,000
 .90 FTE 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 = \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

.90 FTE x \$51,607 = \$44,460

.20 FTE x \$45,635 = \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

.70 FTE x \$33,280 = \$23,296

Benefits: Social Security, Worker's Compensation, Health Benefits,

Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months = \$18,000

Materials & 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 x 12 = \$8,000 less \$3,950 = \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$3,960

\$786.75 x 12 mo = \$9,441 less \$5,481 =

Total Consultants/Subcontractors

\$362,990

Other

Total Other

\$0

TOTAL OPERATING EXPENSES

\$405,593

2015-2016 Appendix B-5d
San Francisco AIDS Foundation

Total Capital Expenditures

\$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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5e		Page 1
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/18-06/30/17		
3	Funding Source: General Fund								
4									
5	SFPD PH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personal Expenses		SERVICE MODES						Page 1
10	Position Titles	FTE	Testing		IRRC		PCM		Total
11	Director of Clinical Operations	0.20	Salaries 5,576	% FTE 35%	Salaries 984	% FTE 6%	Salaries 4,428	% FTE 28%	10,988
12	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	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	0.10	1,700	34%	400	8%	1,250	25%	3,350
16	Counselor I/II	1.25	6,380	9%	8,507	12%	29,776	43%	44,653
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	38%	2,725	7%	10,404	29%	26,973
26	Total Personnel Expenses		69,221	38%	13,623	7%	52,020	29%	134,864
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		17,107	59%	3,564	12%	8,197	28%	28,868
30	Total Materials and Supplies		4,836	41%	1,612	14%	6,770	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:								
36									
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	16%	18,982	3%	67,407	11%	178,429
46	Indirect Expenses 10%/15%		9,204	12%	1,898	2%	6,741	9%	17,843
47	TOTAL EXPENSES		\$ 101,244	15%	\$ 20,880	3%	74,148	11%	\$196,272
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
54									

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5e		Page 2
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/16-06/30/17		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-2
10	Position Titles	FTE	Groups		LIFE IRRC		LIFE PCM		Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	5,412	34%					16,400
13	Evaluation Associate	0.10	3,102	34%					9,400
14	HIV CTL Services Manager	0.40	2,310	39%					7,000
15	Data Manager	0.10	2,109	12%					17,572
16	Counselor I and II	0.10	1,650	33%					5,000
17	Counselor I and II	1.25	26,232	38%					70,895
18	Outreach/Testing Counselor	0.60							22,439
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	40,815	28%					148,706
25	Fringe Benefits	25%	10,204	28%					37,177
26	Total Personnel Expenses		51,019	28%					185,883
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		6,772	23%					35,640
30	Total Materials and Supplies		2,902	25%					16,120
31	Total General Operating		346	19%					1,825
32	Total Staff Travel								
33	Consultants/Subcontractor:				32,669	9%	134,306	37%	166,975
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 10,020	2%	\$ 32,669	8%	134,306	33%	\$ 220,560
44									
45	Total Direct Expenses		61,039	10%	32,669	6%	134,306	23%	408,443
46	Indirect Expenses 10%/15%		6,104	8%	4,800	6%	20,146	26%	48,993
47	TOTAL EXPENSES		\$ 67,143	10%	\$ 37,569	6%	154,452	23%	\$455,436
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$215.89		\$260.90		\$143.01		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								Rev. 05/2010

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5e		Page 3
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/16-06/30/17		
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-3
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	16,400
12	Director of Government Contracts	0.10		0%					9,400
13	Evaluation Associate	0.10		0%					7,000
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%					70,895
17	Outreach/Testing Counselor	0.60		0%					22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					148,706
25	Fringe Benefits	25%	0	0%					37,177
26	Total Personnel Expenses		0	0%					185,883
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					35,640
30	Total Materials and Supplies			0%					16,120
31	Total General Operating			0%					1,825
32	Total Staff Travel								0
33	Consultants/Subcontractor:		159,725	44%	36,290	10%			362,980
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 159,725	38%	\$ 36,290	9%			\$ 416,575
44									
45	Total Direct Expenses		159,725	27%	36,290	6%			602,458
46	Indirect Expenses 10%/15%		23,959	31%	5,444	7%			78,396
47	TOTAL EXPENSES		\$ 183,684	27%	\$ 41,734	6%			\$680,854
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				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								

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BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir: Of Clinical Operations assists with daily operations, provides HIV

Minimum Qualifications: Master's degree and at least five years experience

.20 FTE x \$ 82,000 = \$16,400

Director of Government Contracts

Responsible for all data management and contract related activities.

Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 94,000 = \$9,400

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting

Minimum Qualifications: Bachelor's degree and 2 years experience

.10 FTE x \$ 70,000 = \$7,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

.40 FTE x \$ 43,930 = \$17,572

Data Manager

Manages data collection activities at all sites. Ensures the completeness,

Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 50,000 = \$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling,

Minimum Qualifications: Master's degree or at least five years experience in

1.25 FTE x \$ 56,716 = \$70,895

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398 = \$22,439

Total Salaries

\$148,706

Total Benefits

25% of \$ 148,706 total salaries =

\$37,177

Social Security, Worker's Compensation, Health Benefits, Unemployment,

TOTAL SALARIES & BENEFITS

\$185,883

Operating Expenses

Rent:

Rent:

Rent expense based on SFAF's experience rate of \$1,000 per FTE

\$1,000.00 per mo. x 2.75 FTE x 12 months = \$33,000

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months = \$2,640

Total Occupancy	\$35,640
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Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$40.00

$\$40.00/\text{FTE} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,320$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$122,500 \text{ condoms} \times \$0.08 \text{ per condom} = \$9,800$

$200 \text{ incentives} @ \$25.00 \text{ each} = \$5,000$

Total Materials and Supplies	\$16,120
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of

$\$50.00 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,650$

Storage:

Offsite storage at a rate of \$5.30 per FTE per month

$\$5.30 \times 2.75 \text{ FTE} \times 12 \text{ months} = \175

Total General Operating	\$1,825
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Staff Travel (Local & Out of Town)

Total Staff Travel	\$0
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Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program

Minimum Qualifications: Graduate degree in health services related

$.55 \text{ FTE} \times \$110,000 = \$60,500$

Database Administrator

Responsible for: management of data design and collection,

Minimum Qualifications: Graduate degree in health services-related

$.50 \text{ FTE} \times \$55,000 = \$27,500$

Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

$.20 \text{ FTE} \times \$80,000 = \$16,000$

$.90 \text{ FTE} \times \$70,000 = \$63,000$

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: Graduate degree in mental health	
.90 FTE x \$49,400	\$44,460
<u>Health Counselor</u>	
Responsible for: CRCS counseling; facilitation of SSG Health	
Minimum Qualifications: College degree in health service-related	
.90FTE x \$51,607 =	\$44,460
.20 FTE x \$45,635 =	\$9,127
<u>Admin Assistant</u>	
Responsible for: data entry; logistical and administrative support.	
Minimum Qualifications: College degree and/or minimum 3 years	
.70 FTE x \$33,280 =	\$23,296
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits,	
Approx. 12.985% of total salaries (\$288,343) =	\$37,441
<u>Rent</u>	
Rental of property including rent, utilities, building maintenance and	
\$1,500.00 x 12 months=	\$18,000
<u>Materials & Supplies</u>	
Supplies, postage, printing and photocopying of materials,	
\$708.00/month x 12 months =	\$8,496
<u>General Operating</u>	
Staff training, staff travel, insurance and equipment rental including	
\$225.00/ month x 12 months =	\$2,700
<u>Advertising</u>	
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
<u>Intervention Materials</u>	
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

Total Consultants/Subcontractors	\$362,990
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Other	
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Total Other	\$0
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TOTAL OPERATING EXPENSES	\$416,575
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CAPITAL EXPENDITURES	
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Total Capital Expenditures	\$0
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TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

$\$ 239,468.00 \times 10\% =$ **\$23,947**

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shantii

$\$ 362,990 \times 15\% =$ **\$54,449**

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

\$680,854

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-5f		Page 1
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/17-06/30/18		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1
10	Position Titles	FTE	Testing		IRRC		PCM		Total
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
12	Director of Government Contracts	0.10	5,576	35%	984	6%	4,428	28%	10,988
13	Evaluation Associate	0.10	3,196	35%	376	4%	2,726	30%	6,298
14	HIV CTL Services Manager	0.40	2,380	40%	280	5%	2,030	34%	4,690
15	Data Manager	0.10	13,706	78%	351	2%	1,406	8%	15,463
16	Counselor I/II	1.25	1,700	34%	400	8%	1,250	25%	3,350
17	Counselor I/II	1.25	6,380	9%	8,507	12%	29,776	43%	44,663
18	Outreach/Testing Counselor	0.60	22,439	100%					22,439
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	38%	2,725	7%	10,404	29%	26,973
26	Total Personnel Expenses		69,221	38%	13,623	7%	52,020	29%	134,864
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		17,107	59%	3,564	12%	8,197	28%	28,868
30	Total Materials and Supplies		4,836	41%	1,612	14%	6,770	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:								
36									
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	16%	18,982	3%	67,407	11%	178,429
46	Indirect Expenses 10%/15%		9,204	12%	1,898	2%	6,741	9%	17,843
47	TOTAL EXPENSES		\$ 101,244	15%	\$ 20,880	3%	74,148	11%	\$196,272
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

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation				Appendix B-5f		Page 2		
2	Contract Term: 9/1/11-06/30/18				Appendix Term: 07/1/17-06/30/18				
3	Funding Source: General fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		Groups		LIFE IRRC		LIFE PCM		Page 1-2
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
11	Director of Clinical Operations	0.20	5,412	34%					16,400
12	Director of Government Contracts	0.10	3,102	34%					9,400
13	Evaluation Associate	0.10	2,310	39%					7,000
14	HIV CTL Services Manager	0.40	2,109	12%					17,572
15	Data Manager	0.10	1,650	33%					5,000
16	Counselor I and II	1.25	26,232	38%					70,895
17	Outreach/Testing Counselor	0.60							22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	40,815	28%					148,706
25	Fringe Benefits	25%	10,204	28%					37,177
26	Total Personnel Expenses		51,019	28%					185,883
27									
28	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
29	Total Occupancy		6,772	23%					35,640
30	Total Materials and Supplies		2,902	25%					16,120
31	Total General Operating		346	19%					1,825
32	Total Staff Travel								
33	Consultants/Subcontractor:				32,669	8%	134,306	37%	166,975
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 10,020	2%	\$ 32,669	8%	134,306	33%	\$ 220,560
44									
45	Total Direct Expenses		61,039	10%	32,669	6%	134,306	23%	406,443
46	Indirect Expenses	10%/16%	6,104	8%	4,900	6%	20,146	26%	48,993
47	TOTAL EXPENSES		\$ 67,143	10%	\$ 37,569	6%	164,452	23%	\$455,436
48									
49	Number of Units of Service (UOS) per Service Mode		311		144		1,080		1,535
50	Cost Per Unit of Service by Service Mode		\$215.89		\$260.90		\$143.01		
51	Number of Contacts (NOC) per Service Mode		1,035		144		864		
52									
53	DPH #1A(1)								
	Rev. 05/2010								

	A	B	C	D	E	F	G	H	I
1.	Contractor Name: San Francisco AIDS Foundation						Appendix B-5f		Page 3
2	Contract Term: 9/1/11-06/30/18						Appendix Term: 07/1/17-06/30/18		
3	Funding Source: General fund								
4									
5	SFPD AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						Page 1-3
10	Position Titles	FTE	LIFE Groups		LIFE R & L				Contract Totals
11	Director of Clinical Operations	0.20	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	18,400
12	Director of Government Contracts	0.10		0%					9,400
13	Evaluation Associate	0.10		0%					7,000
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10		0%					5,000
16	Counselor I and II	1.25		0%					70,895
17	Outreach/Testing Counselor	0.60		0%					22,439
18									
19									
20									
21									
22									
23									
24	Total FTE & Total Salaries	2.75	0	0%					148,706
25	Fringe Benefits	25%	0	0%					37,177
26	Total Personnel Expenses		0	0%					185,883
27									
28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
29	Total Occupancy			0%					35,640
30	Total Materials and Supplies			0%					16,120
31	Total General Operating			0%					1,825
32	Total Staff Travel								0
33	Consultants/Subcontractor:		159,725	44%	36,290	10%			362,990
34									
35	Other:								
36									
37									
38									
39									
40									
41									
42									
43	Total Operating Expenses		\$ 159,725	38%	\$ 36,290	9%			\$ 416,575
44									
45	Total Direct Expenses		159,725	27%	36,290	6%			602,458
46	Indirect Expenses 10%/15%		23,959	31%	5,444	7%			78,396
47	TOTAL EXPENSES		\$ 183,684	27%	\$ 41,734	6%			\$680,854
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				
51	Number of Contacts (NOC) per Service Mode		2,134		750				
52									
53	DPH #1A(1)								Rev. 05/2010

BUDGET JUSTIFICATION
Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV

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 and 2 years experience

.10 FTE x \$ 70,000 = \$7,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

.40 FTE x \$ 43,930 = \$17,572

Data Manager

Manages data collection activities at all sites. Ensures the completeness,

Minimum Qualifications: Bachelor's degree and at least two years

.10 FTE x \$ 50,000 = \$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling,

Minimum Qualifications: Master's degree or at least five years experience in

1.25 FTE x \$ 56,716 = \$70,895

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398 = \$22,439

Total Salaries

\$148,706

Total Benefits

25% of \$ 148,706 total salaries = \$37,177

Social Security, Worker's Compensation, Health Benefits, Unemployment,

TOTAL SALARIES & BENEFITS

\$185,883

Operating Expenses

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$1,000.00 per

\$1,000.00 per mo. x 2.75 FTE x 12 months = \$33,000

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months = \$2,640

<u>Total Occupancy:</u>	<u>\$35,640</u>
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Materials and Supplies:

Office Supplies & Postage:

Supplies and postage at SFAF's experience rate of \$40.00

$\$40.00/\text{FTE} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,320$

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

$122,500 \text{ condoms} \times \$0.08 \text{ per condom} = \$9,800$

$200 \text{ incentives} @ \$25.00 \text{ each} = \$5,000$

<u>Total Materials and Supplies:</u>	<u>\$16,120</u>
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General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of

$\$50.00 \text{ per mo.} \times 2.75 \text{ FTE} \times 12 \text{ months} = \$1,650$

Storage:

Offsite storage at a rate of \$5.30 per FTE per month

$\$5.30 \times 2.75 \text{ FTE} \times 12 \text{ months} = \175

<u>Total General Operating:</u>	<u>\$1,825</u>
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Travel/Local Costs/Personnel:

<u>Total Staff Travel:</u>	<u>\$0</u>
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Consultants/Subcontractors:

Shanti Project

Program Manager

Responsible for: logistical and administrative support to program

Minimum Qualifications: Graduate degree in health services related

$.55 \text{ FTE} \times \$110,000 = \$60,500$

Database Administrator

Responsible for: management of data design and collection,

Minimum Qualifications: Graduate degree in health services-related

$.50 \text{ FTE} \times \$55,000 = \$27,500$

Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

$.20 \text{ FTE} \times \$80,000 = \$16,000$

$.90 \text{ FTE} \times \$70,000 = \$63,000$

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health
 Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400 \$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

.90FTE x \$51,607 = \$44,460

20 FTE x \$45,635 = \$9,127

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years

.70 FTE x \$33,280 = \$23,296

Benefits: Social Security, Worker's Compensation, Health Benefits,
 Approx. 12.985% of total salaries (\$288,343) = \$37,441

Rent

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months = \$18,000

Materials & 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 x 12 = \$8,000 less \$3,950 = \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and
 retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials \$3,960

\$786.75 x 12 mo = \$9,441 less \$5,481 =

Total Consultants/Subcontractors

\$362,990

Other

Total Other

\$0

TOTAL OPERATING EXPENSES

\$416,575 /

CAPITAL EXPENDITURES: Included: A
 (not valued at \$5,000 or more)

Total Capital Expenditures

\$0

TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

$\$239,468.00 \times 10\% =$ **\$23,947**

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

$\$362,990 \times 15\% =$ **\$54,449**

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

\$680,854

	A	B	C	D	E	F	G	H	I
1	Contractor Name: San Francisco AIDS Foundation						Appendix B-7		Page 1
2	Contract Term: 9/1/11-06/30/16						Appendix Term: 07/1/15-06/30/16		
3	Funding Source: General Fund								
4									
5	SFDPH AIDS OFFICE CONTRACT								
6	UOS COST ALLOCATION BY SERVICE MODE								
7									
8									
9	Personnel Expenses		SERVICE MODES						
10	Position Titles	FTE	Hepatitis C Services		IRRC		PCM		Page Total
11			Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
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%	0
25	Fringe Benefits	25%	0	0%	0	0%	0	0%	0
26	Total Personnel Expenses		0	0%	0	0%	0	0%	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	8%					28,500
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%	0	0%	28,500
46	Indirect Expenses			0%	0	0%	0	0%	0
47	TOTAL EXPENSES		\$ 28,500	4%	\$ -	0%	0	0%	\$28,500
48									
49	Number of Units of Service (UOS) per Service Mode		6						6
50	Cost Per Unit of Service by Service Mode		\$4,750.00						
51	Number of Contacts (NOC) per Service Mode		750						
52									
53	DPH #1A(1) Rev. 05/2010								

BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

Total Salaries	\$0
Total Benefits	25% of \$ 145,702 total salaries = \$0
Social Security, Worker's Compensation, Health Benefits, Unemployment, State	
TOTAL SALARIES & BENEFITS	\$0

Operating Expenses

Occupancy	
Total Occupancy	\$0
Materials and Supplies	
Total Materials and Supplies	\$0
General Operating	
Total General Operating	\$0
Travel (Local & Out of State)	
Total Staff Travel	\$0
Consultants/Subcontractors	

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

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

Total Consultants/Subcontractors \$28,500

Others

Total Other \$0

TOTAL OPERATING EXPENSES \$28,500

CAPITAL EXPENDITURES: (if needed - A unit valued at \$5,000 or more)

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 Subrogation

**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:

- ☒ 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.

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.

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



San Francisco Department of Public Health
Business Associate Agreement

to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.

- e. **Data Aggregation** means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. **Designated Record Set** means a group of records maintained by or for a CE, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. **Electronic Protected Health Information** means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this Agreement, Electronic PHI includes all computerized data, as defined in California Civil Code Sections 1798.29 and 1798.82.
- h. **Electronic Health Record** means an electronic record of health-related information on an individual that is created, gathered, managed, and consulted by authorized health care clinicians and staff, and shall have the meaning given to such term under the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. **Health Care Operations** means any of the following activities: i) conducting quality assessment and improvement activities; ii) reviewing the competence or qualifications of health care professionals; iii) underwriting, enrollment, premium rating, and other activities related to the creation, renewal, or replacement of a contract of health insurance or health benefits; iv) conducting or arranging for medical review, legal services, and auditing functions; v) business planning development; vi) business management and general administrative activities of the entity. This shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. **Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. **Protected Health Information or PHI** means any information, including electronic PHI, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Sections 160.103 and 164.501. For the purposes of this Agreement, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.
- l. **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



San Francisco Department of Public Health
Business Associate Agreement

and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate.

- a. **Permitted Uses.** BA may use, access, and/or disclose PHI only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. Further, BA shall not use PHI in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.502, 164.504(e)(2), and 164.504(e)(4)(i)].
- b. **Permitted Disclosures.** BA shall disclose Protected Information only for the purpose of performing BA's obligations for or on behalf of the City and as permitted or required under the Contract [MOU] and Agreement, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this Agreement and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2. k. of the Agreement, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)]. BA may disclose PHI to a BA that is a subcontractor and may allow the subcontractor to create, receive, maintain, or transmit Protected Information on its behalf, if the BA obtains satisfactory assurances, in accordance with 45 C.F.R. Section 164.504(e)(1), that the subcontractor will appropriately safeguard the information [45 C.F.R. Section 164.502(e)(1)(ii)].
- c. **Prohibited Uses and Disclosures.** BA shall not use or disclose PHI other than as permitted or required by the Contract and Agreement, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(1)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.



San Francisco Department of Public Health
Business Associate Agreement

- d. **Appropriate Safeguards.** BA shall take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Contract or this Agreement, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.306, 164.308, 164.310, 164.312, 164.314, 164.316, and 164.504(e)(2)(ii)(B). BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).
- e. **Business Associate's Subcontractors and Agents.** BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the effects of any such violation.
- f. **Accounting of Disclosures.** Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure [45 C.F.R. 164.528(b)(2)]. If an individual or an individual's representative submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five (5) calendar days.
- g. **Access to Protected Information.** BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(B)]. If BA maintains Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e) and 45 C.F.R. 164.524.



San Francisco Department of Public Health
Business Associate Agreement

- h. **Amendment of Protected Information.** Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.526. If an individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- i. **Governmental Access to Records.** BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- j. **Minimum Necessary.** BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)]. BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.
- k. **Data Ownership.** BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- l. **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



San Francisco Department of Public Health
Business Associate Agreement

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 of 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



San Francisco Department of Public Health
Business Associate Agreement

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

**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
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
XXXXXXXXXA-2JUL15

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790					#####		9,790	9,790
HIV Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$489,949				\$489,949.00
Fringe Benefits	\$122,487				\$122,487.00
Total Personnel Expenses	\$612,436				\$612,436.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$103,096				\$103,096.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$47,424				\$47,424.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$16,551				\$16,551.00
Staff Travel - (e.g., Local & Out of Town)	\$7,542				\$7,542.00
Consultant/Subcontractor	\$129,246				\$129,246.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$303,859				\$303,859.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$916,295				\$916,295.00
Indirect Expenses	\$91,630				\$91,630.00
TOTAL EXPENSES	\$1,007,925				\$1,007,925.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16
PAGE B

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:	HCH/VPREVNGF
--------------------	--------------

Project Code/Detail:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2f
Appendix Term: 07/01/16-06/30/17
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS#

7164

Invoice Number

XXXXXXXXA-2JUL16

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790					####		9,790	9,790
HIV Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$488,649				\$488,649.00
Fringe Benefits	\$122,162				\$122,162.00
Total Personnel Expenses	\$610,811				\$610,811.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$125,446				\$125,446.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,468				\$46,468.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632				\$19,632.00
Staff Travel (e.g., Local & Out of Town)	\$7,042				\$7,042.00
Consultant/Subcontractor	\$129,246				\$129,246.00
Other (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$327,834				\$327,834.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$938,645				\$938,645.00
Indirect Expenses	\$93,864				\$93,864.00
TOTAL EXPENSES	\$1,032,509				\$1,032,509.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____ (DPH Authorized Signatory)	Date:	_____
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APPENDIX F-2f

PAGE B

FINAL Invoice ☐ (check if Yes)

ACE: Control #:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-2g
Appendix Term: 07/01/17-06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

HPS

CMS # Invoice Number
Contract Purchase Order No:
Funding Source:
Grant Code/Detail:
Project Code/Detail:
Invoice Period:
FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	9,790	9,790						#####	9,790	9,790
HIV Mobile Testing	960	960							960	960

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET		EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$488,649					\$488,649.00
Fringe Benefits	\$122,162					\$122,162.00
Total Personnel Expenses	\$610,811					\$610,811.00
Operating Expenses:						
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$125,446					\$125,446.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$46,468					\$46,468.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,632					\$19,632.00
Staff Travel - (e.g., Local & Out of Town)	\$7,042					\$7,042.00
Consultant/Subcontractor	\$129,246					\$129,246.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)						
Total Operating Expenses	\$327,834					\$327,834.00
Capital Expenditures						
TOTAL DIRECT EXPENSES	\$938,645					\$938,645.00
Indirect Expenses	\$93,864					\$93,864.00
TOTAL EXPENSES	\$1,032,509					\$1,032,509.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2g

Appendix Term: 07/01/17-06/30/18

PAGE B

Invoice Number

XXXXXXXXXA-2JUL17

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/17 - 07/31/17

FINAL Invoice ☐ (check if Yes)

Telephone: 467-3000

Fax: 487-3009

Program Name: Community Based HIV Testing

ACE Control #:

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _____

Date: _____

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3d
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
A-3JUL15

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HMHSOTHERSGF

Project Code/Detail: _____

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	34	1,498							34	1,498
Groups 1 hour	414	1,380							414	1,380
IRRC 1 hour	240	255							240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na					#####		12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$226,021				\$226,021.00
Fringe Benefits	\$56,505				\$56,505.00
Total Personnel Expenses	\$282,526				\$282,526.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$2,500				\$2,500.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$337,763				\$337,763.00
Indirect Expenses	\$33,776				\$33,776.00
TOTAL EXPENSES	\$371,539				\$371,539.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-3d

PAGE B

Invoice Number

A-3JUL15

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: **HMHSOTHERSGF**

Program Name: The Stonewall Project

Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3e
Appendix Term: 07/01/16-06/30/17
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

Program Name: The Stonewall Project

ACE Control #: _____

HPS

CMS #
7164

Invoice Number
A-3JUL16

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HMHSOTHERSGF

Project Code/Detail: _____

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	34	1,496							34	1,496
Groups 1 hour	414	1,380							414	1,380
IRRC 1 hour	240	255							240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na					#####		12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$226,021				\$226,021.00
Fringe Benefits	\$56,505				\$56,505.00
Total Personnel Expenses	\$282,526				\$282,526.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$2,500				\$2,500.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$337,763				\$337,763.00
Indirect Expenses	\$33,776				\$33,776.00
TOTAL EXPENSES	\$371,539				\$371,539.00
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 Attn: Contract Payments	By:	_____	Date:	_____
		(DPH Authorized Signatory)			

APPENDIX F-3e

PAGE B

Invoice Number

A-3JUL 16

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HMHSOTHERSGF

Program Name: The Stonewall Project

Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/16 - 07/31/16

FINAL Invoice ☐ (check if Yes)

[illegible]

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:

Date:

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3f
Appendix Term: 07/01/17-06/30/18
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94142-6182

Telephone: **487-3000**
Fax: **487-3009**

Program Name: **The Stonewall Project**

ACE Control #:

HPS

CMS #
7164

Invoice Number
A-3JUL17

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail: **HMHSOTHERSGF**

Project Code/Detail:

Invoice Period: **07/1/17 - 07/31/17**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution 1 month	12.0	na							12	#####
Events 1 event	34	1,496							34	1,496
Groups 1 hour	414	1,380							414	1,380
IRRC 1 hour	240	255							240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880							720	2,880
Training 1 hour	24	120							24	120
Social Marketing 1 month	12	na					#####		12	#####

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$226,021				\$226,021.00
Fringe Benefits	\$56,505				\$56,505.00
Total Personnel Expenses	\$282,526				\$282,526.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$38,957				\$38,957.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,881				\$5,881.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$6,499				\$6,499.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$2,500				\$2,500.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$1,400				\$1,400.00
Total Operating Expenses	\$55,237				\$55,237.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$337,763				\$337,763.00
Indirect Expenses	\$33,776				\$33,776.00
TOTAL EXPENSES	\$371,539				\$371,539.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-3f
Appendix Term: 07/01/17-06/30/18
PAGE B

Invoice Number	A-3JUL17
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	HMHSOTHERSGF
Project Code/Detail:	
Invoice Period:	07/1/17 - 07/31/17
FINAL Invoice	(check if Yes)

AGE Control #:

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4e
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94103

Telephone: 415-487-3044
Fax: 415-487-3094

HPS

Program Name: African American Prevention Initiative

ACE Control #: 0

CMS #
7164

Invoice Number
XXXXXXXXA-4JUN16

Contract Purchase Order No: 0

Funding Source: General Fund

Grant Code/Detail: HCHI/VPREVNFG

Project Code/Detail: 0

Invoice Period: 06/1/16 - 06/30/16

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events 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

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$319,024	\$0.00	\$0.00	0%	\$319,024.00
Fringe Benefits	\$79,756		\$0.00	0%	\$79,756.00
Total Personnel Expenses	\$398,780	\$0.00	\$0.00	0%	\$398,780.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$55,440		\$0.00	0%	\$55,440.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$39,317		\$0.00	0%	\$39,317.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$15,484		\$0.00	0%	\$15,484.00
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	\$110,241	\$0.00	\$0.00	0%	\$110,241.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$509,021	\$0.00	\$0.00	0%	\$509,021.00
Indirect Expenses	\$50,901		\$0.00	0%	\$50,901.00
TOTAL EXPENSES	\$559,922	\$0.00	\$0.00	0%	\$559,922.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT		\$0.00			

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

APPENDIX F-4e
Appendix Term: 07/01/15-06/30/16
PAGE B

Invoice Number	XXXXXXXXA-4JUN16
Contract Purchase Order No:	0

Fund Source: General Fund

Grant Code/Detail:	HCHIVPREVNGF
--------------------	--------------

Project Code/Detail: 0

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4f
Appendix Term: 07/01/16-06/30/17
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94103

Telephone: **415-487-3044**
Fax: **415-487-3094**

HPS

CMS #

7164

Invoice Number

XXXXXXXXXA-4JUL16

Contract Purchase Order No:

Funding Source:

General Fund

Grant Code/Detail:

HCHIVPREVNGF

Project Code/Detail:

Invoice Period:

07/1/16 - 07/31/16

Program Name: **African American Prevention Initiative**

ACE Control #:

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Events / Event	200	884							24	
Group 1 hour	500	3,320							580	3,320
IV Testing 1 day	500	500							500	500
IRAC 1 hour	262	792							262	792
Prevention Case Management 1 hour	200	200							200	200

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$328,024				\$328,024.00
Fringe Benefits	\$82,006				\$82,006.00
Total Personnel Expenses	\$410,030				\$410,030.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$57,552				\$57,552.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$37,996				\$37,996.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$15,857				\$15,857.00
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	\$111,405				\$111,405.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$521,435				\$521,435.00
Indirect Expenses	\$52,144				\$52,144.00
TOTAL EXPENSES	\$573,579				\$573,579.00
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
Attn: Contract Payments

By:

(DPH Authorized Signatory)

Date:

APPENDIX F-4f
Appendix Term: 07/01/16-06/30/17
PAGE B

Invoice Number
XXXXXXXXXA-4JUL16

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:	HCHIVPREVNGF
--------------------	--------------

Project Code/Detail: _____

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4g
Appendix Term: 07/01/17-08/30/18
PAGE A

Contractor: **San Francisco AIDS Foundation**
Address: **P.O. Box 426182**
San Francisco, CA 94103

Telephone: **415-487-3044**
Fax: **415-487-3094**



CMS # 7164	Invoice Number XXXXXXXXA-4JUL17
Contract Purchase Order No: <input type="text"/>	
Funding Source: General Fund	
Grant Code/Detail: HCHIVPREVNGF	
Project Code/Detail: <input type="text"/>	
Invoice Period: 07/1/17 - 07/31/17	
FINAL Invoice <input type="checkbox"/> (check if Yes)	

Program Name: **African American Prevention Initiative**

ACE Control #:

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Client Travel	24	24							24	
Client Support	580	580							580	3,320
Prevention Activities	500	500							500	500
Program Materials	262	262							262	792
Prevention Case Management Services	200	200							200	200

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$328,024				\$328,024.00
Fringe Benefits					\$82,006.00
Total Personnel Expenses	\$410,030				\$410,030.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					\$57,552.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)					\$37,996.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					\$15,857.00
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	\$111,405				\$111,405.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$521,435				\$521,435.00
Indirect Expenses					\$52,144.00
TOTAL EXPENSES	\$573,579				\$573,579.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-4g
Appendix Term: 07/01/17-06/30/18
PAGE B

ACE Control #:

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5d
Appendix Term: 07/01/15-08/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
A-5JUL15

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Program Name: Stonewall Castro/LIFE Program

ACE Control #:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	600	600							600	600
IRRC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Shanti LIFE Individual Risk Reduction 1 hour	144	144							144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864							1,080	864
Shanti LIFE Group 1 hour	604	2,134							604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750							375	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$145,702				\$145,702.00
Fringe Benefits	\$36,426				\$36,426.00
Total Personnel Expenses	\$182,128				\$182,128.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$29,040				\$29,040.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$11,738				\$11,738.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,825				\$1,825.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$362,990				\$362,990.00
Other (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$405,593				\$405,593.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$587,721				\$587,721.00
Indirect Expenses	\$76,922				\$76,922.00
TOTAL EXPENSES	\$664,643				\$664,643.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5d
Appendix Term: 07/01/15-06/30/16
PAGE B

Invoice Number
A-5JUL15

Contract Purchase Order No: [REDACTED]

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: [REDACTED]

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice [REDACTED] (check if Yes)

[illegible]

Certified By: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5e
Appendix Term: 07/01/16-06/30/17
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS # **7164** Invoice Number **A-5JUL16**
Contract Purchase Order No:
Funding Source: **General Fund**
Grant Code/Detail: **HCHIVPREVNGF**
Project Code/Detail:
Invoice Period: **07/1/16 - 07/31/16**

Program Name: **Stonewall Castro/LIFE Program**

ACE Control #:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED:		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	600	600							600	600
IRRC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Shanti LIFE Individual Risk Reduction 1 hour	144	144							144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864							1,080	864
Shanti LIFE Group 1 hour	604	2,134							604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750							375	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$148,706				\$148,706.00
Fringe Benefits	\$37,177				\$37,177.00
Total Personnel Expenses	\$185,883				\$185,883.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35,640				\$35,640.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,120				\$16,120.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,825				\$1,825.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$362,990				\$362,990.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$416,575				\$416,575.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$602,458				\$602,458.00
Indirect Expenses	\$78,396				\$78,396.00
TOTAL EXPENSES	\$680,854				\$680,854.00
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 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-5e
Appendix Term: 07/01/16-06/30/17
PAGE B

Invoice Number
A-5JUL16

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By:

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-5f
Appendix Term: 07/01/17-06/30/18
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
A-6JUL17

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/17 - 07/31/17

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing 1 test	600	600							600	600
IRRC 1 hour	145	159							145	159
PCM 1 hour	480	480							480	480
Groups 1 hour	311	1,035							311	1,035
Shanti LIFE Individual Risk Reduction 1 hour	144	144							144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864							1,080	864
Shanti LIFE Group 1 hour	604	2,134							604	2,134
Shanti LIFE Recruitment & Linkages 1 hour	375	750							375	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$148,708				\$148,708.00
Fringe Benefits	\$37,177				\$37,177.00
Total Personnel Expenses	\$185,883				\$185,883.00
Operating Expenses:					
Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35,640				\$35,640.00
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,120				\$16,120.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,825				\$1,825.00
Staff Travel (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$362,990				\$362,990.00
Other (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$416,575				\$416,575.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$602,458				\$602,458.00
Indirect Expenses	\$78,396				\$78,396.00
TOTAL EXPENSES	\$680,854				\$680,854.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract called for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-5F
Appendix Term: 07/01/17-06/30/18
PAGE B

ACE Control #:

FINAL Invoice ☐ (check if Yes)[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-7
Appendix Term: 07/01/15-06/30/16
PAGE A

Contractor: San Francisco AIDS Foundation
Address: P.O. Box 426182
San Francisco, CA 94142-6182

Telephone: 487-3000
Fax: 487-3009

HPS

CMS #
7164

Invoice Number
XXXXXXXXXA-7JUL15

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail: _____

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Hepatitis C Services	6	750					75000%		6	750

	NOC	NOC	NOC	NOC	NOC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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, 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	\$28,500				\$28,500.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)					
Total Operating Expenses	\$28,500				\$28,500.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$28,500				\$28,500.00
Indirect Expenses					
TOTAL EXPENSES	\$28,500				\$28,500.00
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 these claims are maintained in our office at the address indicated.

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-7
Appendix Term: 07/01/15-06/30/16
PAGE B

ACE Control #: _____

XXXXXXXXXA-7JUL15

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: HCHIVPREVNGF

Project Code/Detail:

Invoice Period: 07/1/15 - 07/31/15

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Title: 1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100. 101. 102. 103. 104. 105. 106. 107. 108. 109. 110. 111. 112. 113. 114. 115. 116. 117. 118. 119. 120. 121. 122. 123. 124. 125. 126. 127. 128. 129. 130. 131. 132. 133. 134. 135. 136. 137. 138. 139. 140. 141. 142. 143. 144. 145. 146. 147. 148. 149. 150. 151. 152. 153. 154. 155. 156. 157. 158. 159. 160. 161. 162. 163. 164. 165. 166. 167. 168. 169. 170. 171. 172. 173. 174. 175. 176. 177. 178. 179. 180. 181. 182. 183. 184. 185. 186. 187. 188. 189. 190. 191. 192. 193. 194. 195. 196. 197. 198. 199. 200. 201. 202. 203. 204. 205. 206. 207. 208. 209. 210. 211. 212. 213. 214. 215. 216. 217. 218. 219. 220. 221. 222. 223. 224. 225. 226. 227. 228. 229. 230. 231. 232. 233. 234. 235. 236. 237. 238. 239. 240. 241. 242. 243. 244. 245. 246. 247. 248. 249. 250. 251. 252. 253. 254. 255. 256. 257. 258. 259. 260. 261. 262. 263. 264. 265. 266. 267. 268. 269. 270. 271. 272. 273. 274. 275. 276. 277. 278. 279. 280. 281. 282. 283. 284. 285. 286. 287. 288. 289. 290. 291. 292. 293. 294. 295. 296. 297. 298. 299. 300. 301. 302. 303. 304. 305. 306. 307. 308. 309. 310. 311. 312. 313. 314. 315. 316. 317. 318. 319. 320. 321. 322. 323. 324. 325. 326. 327. 328. 329. 330. 331. 332. 333. 334. 335. 336. 337. 338. 339. 340. 341. 342. 343. 344. 345. 346. 347. 348. 349. 350. 351. 352. 353. 354. 355. 356. 357. 358. 359. 360. 361. 362. 363. 364. 365. 366. 367. 368. 369. 370. 371. 372. 373. 374. 375. 376. 377. 378. 379. 380. 381. 382. 383. 384. 385. 386. 387. 388. 389. 390. 391. 392. 393. 394. 395. 396. 397. 398. 399. 400. 401. 402. 403. 404. 405. 406. 407. 408. 409. 410. 411. 412. 413. 414. 415. 416. 417. 418. 419. 420. 421. 422. 423. 424. 425. 426. 427. 428. 429. 430. 431. 432. 433. 434. 435. 436. 437. 438. 439. 440. 441. 442. 443. 444. 445. 446. 447. 448. 449. 450. 451. 452. 453. 454. 455. 456. 457. 458. 459. 460. 461. 462. 463. 464. 465. 466. 467. 468. 469. 470. 471. 472. 473. 474. 475. 476. 477. 478. 479. 480. 481. 482. 483. 484. 485. 486. 487. 488. 489. 490. 491. 492. 493. 494. 495. 496. 497. 498. 499. 500. 501. 502. 503. 504. 505. 506. 507. 508. 509. 510. 511. 512. 513. 514. 515. 516. 517. 518. 519. 520. 521. 522. 523. 524. 525. 526. 527. 528. 529. 530. 531. 532. 533. 534. 535. 536. 537. 538. 539. 540. 541. 542. 543. 544. 545. 546. 547. 548. 549. 550. 551. 552. 553. 554. 555. 556. 557. 558. 559. 560. 561. 562. 563. 564. 565. 566. 567. 568. 569. 570. 571. 572. 573. 574. 575. 576. 577. 578. 579. 580. 581. 582. 583. 584. 585. 586. 587. 588. 589. 590. 591. 592. 593. 594. 595. 596. 597. 598. 599. 600. 601. 602. 603. 604. 605. 606. 607. 608. 609. 610. 611. 612. 613. 614. 615. 616. 617. 618. 619. 620. 621. 622. 623. 624. 625. 626. 627. 628. 629. 630. 631. 632. 633. 634. 635. 636. 637. 638. 639. 640. 641. 642. 643. 644. 645. 646. 647. 648. 649. 650. 651. 652. 653. 654. 655. 656. 657. 658. 659. 660. 661. 662. 663. 664. 665. 666. 667. 668. 669. 670. 671. 672. 673. 674. 675. 676. 677. 678. 679. 680. 681. 682. 683. 684. 685. 686. 687. 688. 689. 690. 691. 692. 693. 694. 695. 696. 697. 698. 699. 700. 701. 702. 703. 704. 705. 706. 707. 708. 709. 710. 711. 712. 713. 714. 715. 716. 717. 718. 719. 720. 721. 722. 723. 724. 725. 726. 727. 728. 729. 730. 731. 732. 733. 734. 735. 736. 737. 738. 739. 740. 741. 742. 743. 744. 745. 746. 747. 748. 749. 750. 751. 752. 753. 754. 755. 756. 757. 758. 759. 760. 761. 762. 763. 764. 765. 766. 767. 768. 769. 770. 771. 772. 773. 774. 775. 776. 777. 778. 779. 780. 781. 782. 783. 784. 785. 786. 787. 788. 789. 790. 791. 792. 793. 794. 795. 796. 797. 798. 799. 800. 801. 802. 803. 804. 805. 806. 807. 808. 809. 810. 811. 812. 813. 814. 815. 816. 817. 818. 819. 820. 821. 822. 823. 824. 825. 826. 827. 828. 829. 830. 831. 832. 833. 834. 835. 836. 837. 838. 839.

Date: _____



CERTIFICATE OF LIABILITY INSURANCE

SANFRAN-02

ONEDE1

DATE (MM/DD/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 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 License # 0H81923
G2 Insurance Services, LLC
140 New Montgomery, 21st Floor
San Francisco, CA 94103

CONTACT

NAME:

PHONE (415) 426-6600

FAX

(415) 426-6601

ADDRESS:

INSURER(S) AFFORDING COVERAGE

NAIC #

INSURER A: Nonprofits' Insurance Alliance of California (NIAC)

INSURER B: Berkshire Hathaway Homestate Insurance Company 20044

INSURER C:

INSURER D:

INSURER E:

INSURER F:

INSURED

San Francisco AIDS Foundation
1025 Market Street, Ste. 400
San Francisco, CA 94103

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL ISSR	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Social Services Prof GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:		201500950NPO	04/01/2015	04/01/2016	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 1,000,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000 LIQUOR LIABILITY \$ 1,000,000
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS		201500950NPO	04/01/2015	04/01/2016	COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ 1,000,000 BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTIONS 10,000		201500950UMBPO	04/01/2015	04/01/2016	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ General Aggregate \$ 10,000,000
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	SAWC604885	07/01/2015	07/01/2015	PER STATUTE <input type="checkbox"/> OTHER <input type="checkbox"/> EL EACH ACCIDENT \$ 1,000,000 EL DISEASE - EA EMPLOYEE \$ 1,000,000 EL DISEASE - POLICY LIMIT \$ 1,000,000
A	Soc Serv Prof Liab		201500950NPO	04/01/2015	04/01/2016	\$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

City and County of San Francisco - SFDPH
101 Grove Street
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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**Nonprofits Insurance
Alliance of California**

AN ASSOCIATION OF INSURANCE COMPANIES

Policy Number: 201500950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED - DESIGNATED PERSON
OR ORGANIZATION**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

WHO IS AN INSURED (Section II) is amended to include as an insured the person or organization shown in the Schedule as an insured but only with respect to liability arising out of your operations or premises owned by or rented to you.



Policy Number: 201500950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

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 5.00 % 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 endorsement is \$ 350.00.

Schedule**Person or Organization**

CITY AND COUNTY OF SAN FRANCISCO - DEPARTMENT OF PUBLIC
HEALTH
101 GROVE STREET, SUITE 307, SAN FRANCISCO, CA 94102

Job Description

ALL CALIFORNIA OPERATIONS

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 07/01/2015

Policy No. SAWC04885

Endorsement No. 7

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Berkshire Hathaway Homestate Insurance Company



SANFRAN-02

ONEDE1

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/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 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 License # 0H81923
G2 Insurance Services, LLC
140 New Montgomery, 21st Floor
San Francisco, CA 94105

CONTACT

NAME:

PHONE

(A.C. No. Exch)

FAX

(A.C. No.)

E-MAIL

ADDRESS:

INSURER(S) AFFORDING COVERAGE

NAC #

INSURER A: Berkshire Hathaway Homestate Insurance Company

20044

INSURED

San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco, CA 94103

INSURER B:

INSURER C:

INSURER D:

INSURER E:

INSURER F:

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LYR	TYPE OF INSURANCE	ADDL INSR	INSR VEND	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
	COMMERCIAL GENERAL LIABILITY						EACH OCCURRENCE \$
	CLAIMS-MADE <input type="checkbox"/> OCCUR <input type="checkbox"/>						DAMAGE TO RENTED PREMISES (Per occurrence) \$
							MED EXP (Any one person) \$
							PERSONAL & ADV INJURY \$
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE \$
	<input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC						PRODUCTS - COMPOD AGG \$
	OTHER:						\$
	AUTOMOBILE LIABILITY						COMBINED SINGLE LIMIT (Per accident) \$
	ANY AUTO						BODILY INJURY (Per person) \$
	ALL OWNED AUTOS						BODILY INJURY (Per accident) \$
	HIRED AUTOS						PROPERTY DAMAGE (Per accident) \$
	UMBRELLA LIAB						EACH OCCURRENCE \$
	EXCESS LIAB						AGGREGATE \$
	DED <input type="checkbox"/> RETENTION \$						\$
A	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY			SAWC604895	07/01/2015	07/01/2016	PER STATUTE <input type="checkbox"/> OTH-ER <input type="checkbox"/>
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)	Y/N	N/A				E.L. EACH ACCIDENT \$ 1,000,000
	DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE \$ 1,000,000
							E.L. DISEASE - POLICY LIMIT \$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required).

Waiver of Subrogation applies in favor of The City and County of San Francisco with respects to Workers Compensation as permitted by law

CERTIFICATE HOLDER

CANCELLATION

City and County of San Francisco
Dept. of Public Health
Attn: Contracts
101 Grove St., Suite 307
San Francisco, CA 94102

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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FORM SFEC-126:
NOTIFICATION OF CONTRACT APPROVAL
 (S.F. Campaign and Governmental Conduct Code § 1.126)

City Elective Officer Information <i>(Please print clearly.)</i>	
Name of City elective officer(s): Members, Board of Supervisors	City elective office(s) held: Members, Board of Supervisors

Contractor Information <i>(Please print clearly.)</i>	
Name of contractor: San Francisco AIDS Foundation	
<i>Please list the names of (1) members of the contractor's board of directors; (2) the contractor's chief executive officer, chief financial officer and chief operating officer; (3) any person who has an ownership of 20 percent or more in the contractor; (4) any subcontractor listed in the bid or contract; and (5) any political committee sponsored or controlled by the contractor. Use additional pages as necessary.</i> (1) List BoD names; Steven Abbott, Phillip Besirof, Douglas Books, Mary Cha-Caswell, Hamish Chandra, Christopher Cowen, Mike Dillon, Zoë Harris, Sean Livingston, Matthew Marquis, Kajsa Minor, Robert Quon, MD, Eric Rozandahl, Jack Stephenson, Lisa Stermann, MPH, MD, Paul Tan, DMD, and Dora Wong. (2) List E.D/COE/etc: Joe Hollendoner, CEO, Lara Brooks VP, Elizabeth Pesch CFO, and Greg Sroda COO.	
Contractor address: 1035 Market Street, Suite 400, San Francisco, CA 94103	
Date that contract was approved:	Amount of contract: \$26,182,364
Describe the nature of the contract that was approved: The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study, Community Based HIV Testing, The Stonewall Project, African American Prevention Initiative, the Stonewall Castro/ Life Program, and Syringe Access Services.	
Comments:	

This contract was approved by (check applicable):

- ☒ the City elective officer(s) identified on this form
- ☐ a board on which the City elective officer(s) serves _____

Print Name of Board

- ☐ the board of a state agency (Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Redevelopment Agency Commission, Relocation Appeals Board, Treasure Island Development Authority) on which an appointee of the City elective officer(s) identified on this form sits

Print Name of Board

Filer Information <i>(Please print clearly.)</i>	
Name of filer: Angela Calvillo, Clerk of the Board	Contact telephone number: (415) 554-5184
Address: City Hall, Room 244, 1 Dr. Carlton B. Goodlett Pl., San Francisco, CA 94102	E-mail: Board.of.Supervisors@sfgov.org

Signature of City Elective Officer (if submitted by City elective officer)

Date Signed

Signature of Board Secretary or Clerk (if submitted by Board Secretary or Clerk)

Date Signed

