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Completed by: Victor Young Completed by: Kinda Wor

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

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

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

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

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

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

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

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

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

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

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

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

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

SIGNATURES ON NEXT PAGE

RECOMMENDED;

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

APPROVED:

Mark Morewitz, Secretary to the Health Commission

Item: 5 Department:
File: 17-1136 Department of Public Health (DPH)

EXECUTIVE SUMMARY

Legislative Objectives

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

Key Points

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

Fiscal Impact

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

Recommendation

Approve the proposed resolution.

MANDATE STATEMENT

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

BACKGROUND

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

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

As summarized in Table 1 below, DPH subsequently amended the initial contract four times including (a) under Amendment No. 1 to exercise the first one-year option to extend the contract term through June 30, 2014, (b) under Amendment No. 2 to increase the total not-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

SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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>	678,259
Total Budget	\$74,474	\$3,127,973	\$3,127,973	\$6,330,420
Less Unspent Contingency ⁴				(\$379,468)
Total Contract Requirement				\$5,950,952

Source: Department of Public Health

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

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

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

Table 3: Actual, Budgeted and Projected Expenditures

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

Source: Department of Public Health (DPH) staff.

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

RECOMMENDATION

Approve the proposed resolution.

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

FILE NO. 160044

Exceed \$20,231,412]

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Resolution approving a fourth amendment to the contract between the Department of Public Health and the San Francisco AIDS Foundation to provide HIV Prevention

[Contract Amendment - San Francisco AIDS Foundation - HIV Prevention Services - Not to

Services, to extend the contract by two years for a total contract term of September 1, 2011, through June 30, 2018, and increase the contract amount by \$5,573,835 for a total

amount not to exceed \$20,231,412.

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

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

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

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

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

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

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

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

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

RECOMMENDED:

Barbara A. Garcia, MPA Director of Health

APPROVED:

Mark Morewitz Secretary to the Health Commission



City and County of San Francisco Tails

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

Resolution

File Number:

160044

Date Passed: March 01, 2016

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

February 24, 2016 Budget and Finance Committee - AMENDED

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

March 01, 2016 Board of Supervisors - ADOPTED

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

File No. 160044

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

Angela Calvillo
Clerk of the Board

Mayor/

Date Approved

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

FILE NO. 140504

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.

[Contract Amendment - San Francisco AIDS Foundation - 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

Department of Public Health BOARD OF SUPERVISORS

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

RECOMMENDED:

APPROVED:

Barbara A. Garcia, MPA

Director of Health

Mark Morewitz

Secretary to the Health Commission



City and County of San Francisco Tails

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

Resolution

File Number: 140504

Date Passed: July 29, 2014

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

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

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

July 29, 2014 Board of Supervisors - ADOPTED AS AMENDED

File No. 140504

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

> Angela Calvillo Clerk of the Board

Date Approved

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

FIFTH Amendment

He is the engineer

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

RECITALS

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

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

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

NOW THEREFORE, Contractor and the City agree as follows:

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

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

First Amendment dated December 1, 2012, (CID#1000002504/BPHC12000088), and Second Amendment dated November 1, 2013, (CID#100002504/BPHC12000088), and Third Amendment dated March 1, 2014 (CID#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		r F
Option 8:	07/01/20 -06/30/21		

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

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

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

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

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

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

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

or community of grantation

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

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

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

The Appendices listed below are Amended as follows:

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

- d. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 09/01/2017.
- e. **Delete** Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 09/01/2017.
- f. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 09/01/2017.
- g. **Delete** Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 09/01/2017.
- h. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 09/01/2017.
- i. Delete Appendix B-2g, and replace in its entirety with Appendix B-2g to Agreement as amended. Dated: Amendment 09/01/2017.
- j. Add Appendix B-2h to Agreement as amended. Dated: Amendment 09/01/2017.
- k. Add Appendix B-2i to Agreement as amended. Dated: Amendment 09/01/2017.
- 1. **Delete** Appendix B-3f, and replace in its entirety with Appendix B-3f to Agreement as amended. Dated: Amendment 09/01/2017.
- m. Add Appendix B-3g to Agreement as amended. Dated: Amendment 09/01/2017.
- n. Add Appendix B-3h to Agreement as amended. Dated: Amendment 09/01/2017.
- o. Delete Appendix B-4g, and replace in its entirety with Appendix B-4g to Agreement as amended. Dated: Amendment 09/01/2017.
- p. Add Appendix B-4h to Agreement as amended. Dated: Amendment 09/01/2017.
- q. Add Appendix B-4i to Agreement as amended. Dated: Amendment 09/01/2017.

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

- gg. Add Appendix F-5g to Agreement as amended. Dated: Amendment 09/01/2017.
- hh. Add Appendix F-5h to Agreement as amended. Dated: Amendment 09/01/2017.
- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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

CITY CONTRACTOR SAN FRANCISCO AIDS FOUNDATION Recommended by: BARBARA A. GARCIA, M.P.A. By signing this Agreement, I certify that I comply with the requirements of the Minimum Director of Health Compensation Ordinance, which entitle Covered Employees to certain minimum hourly Approved as to Form: wages and compensated and uncompensated time off. Dennis J. Herrera I have read and understood paragraph 35, the City Attorney 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. Deputy City Attorney Joe Hollendoner Chief Executive Offier 1035 Market-Street, Suite 400 Approved: San Francisco, CA 94103 City vendor number: 0000011638 Jaci Fong Director Office of Contract Administration and Purchaser

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.

Appendix A Contract ID# 1000002504 1 of 7

Amendment: 09/01/2017

Infection Control, Health and Safety:

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

J. Acknowledgment of Funding:

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

K. Client Fees and Third Party Revenue:

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

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

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

Appendix A Contract ID# 1000002504

2 of 7

Amendment: 09/01/2017

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

N. Quality Assurance:

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

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

O. Compliance With Grant Award Notices:

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

P. Aerosol Transmissible Disease Program, Health and Safety:

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

O. Research Study Records:

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

2. Description of Services

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

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

Appendix A Contract ID# 1000002504 3 of 7

Amendment: 09/01/2017

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CONTRACT SUMMARY

Contractor: San Francisco - Foundation

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

Email: rhill@sfaf.org Richard Hill, Director of Government Contracts. Direct Phone Number, 415-487-8042. 035 Market Street, Suite 400 - SF CA 94103 opulation Health - HIV Prevention (HPS) HPS General Fund/CDC/SAPT HIV San Francisco AIDS Foundation San Francisco AIDS Foundation HIV Prevention Services 15-487-3000 \$25,184,924 \$25,299,371 \$114,447 otal Unspent Amount: fotal Contract Amount: fotal Award Amount: Service Provider(s): Provider Address: Funding Source: Provider Phone: System of Care; Program Name: Contact Person Fiscal Agency: rogram Code:

Provider Fax: 415-487-3094

8.18.73-8.14. Appendix A-1 - HIV Testing - STOP Study
B-1 B-1a B-1h SS ¥0C Š # 9.1.11-6.14.12: \$26,583 Sos Ş 5 STOP Study Support Activities Modalities/Interventions Funding Amount Number of UOS: unding Source Funding Term: Appendix A: Appendix B:

Š A Unit of Service (UOS) is equivalent to 1 month of Support Activities ₹ ¥ STOP Study Support Activities Definition and # of UOS: Number of UDC/NOC:

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

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 Acata HIV Integration (AHI) with a fourth-generation errormie immunosessity (EIA) in high-tisk/high-inodicinos estifings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and easibility of enhanced partner notification/contact tracing techniques linked to AHI screening. | Arrival | Arri

Annendly A:				:	Appendix A-2	Community-Base	ed HIV Testing	The state of the s	The second second	and the second s	
Appendix B.		B2	B-2a	B.2b	B-2c	B-2d	. B-2e ·	B-2f	B-2g	B-2h	B-21
Frading Spirits		Se	၁၀၁	15	ą5	45	GF	-GF	15	GF	GF
Funding Amount:		\$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
Unspent Amount:		\$28,016	-\$21,222				\$49,379		•		,
Funding Term:		9.01.11-12.31.11	11.12.12.31.12	1.01.13-8.30.13	7.01.13-6.30.14	7,01,14-8,30,15	7.01.15-6.30.18	7,01,16-6,30,17	7.01.17-6,30.18	7.01.18-6,30.19	7.01.19-6.30.20
	Modalities/Inferventions	son	son	uas	SON		şon	son	son	സം	nos
Number of 10%	Mumher of Tests	2.587	8.406	4.850	10,180	10,750	10,750	10,750	10,750	10,750	10,750
		VOC	NOC	NOC	Noc	MOC	NOC	NOC	SON	NOC	201
Number of HITCHOR.	Mumhar of Tash	2.597	8.408	4.850	10.180	10,750:	10,750	. 10,750	10,750	10,750	10,750
	Description of the later of the							ļ			

A Unit of Service (UOS) is equivalent to 1 test for 1 citent Definition and # of UOS; Target Population:

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

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

Target Population:

Contractor: San Francisco AIDS Foundation	Program HIV Prevention Services	Fiscal Year: 11/12 to 19/20
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Appendix B; Funding Source Tunding Amount Unspent Amount Funding Term:		E 19	B-3g	B-3b	B-3c	F	B-34	B-34	B-90	83		
		15								::		
• •			<u>1</u> 5	5	8	SAMSHA	SAPT HIV S-A & Discret.	n n	늉	F.D	 	, 1:
		\$294,639	\$360,320	\$366,048	\$371,539	\$371,538	\$374,639	\$380,827	\$390,116	\$390.418		
		£2,12\$	÷			413,703					•	•
; 	: ::	ă	7.1.12-6.30.13	7.1.13-8.30.14	7.1.14 - 6.38,15	7.1.15 : 0.30.10	7.1.16-6.30.17	7,117-4,30,18	7,1.18-6,30,19	7.1.19 - 8.30.20		
	Modalities/Interventions		. 608	vos	son	son	SON	son	303	son		
	Mediciniment & Unkages		898	:02/	720	720	720	22.2	92,2	220		
	Events		æ	×	34	34	. Æ	25	æ	n		
	Groups	1	400	414	414	717	+1/4	414	117	717	::	
•	Individual R.R. Counselling	160	232	240	240	240	240	240	240	086		
	Prevention C.M.	240	876	328	359	58	340	Ę.	120	047		
	Social Markeling	8	- 12	12	12	23	42	Ç.	45	e co		
	Condom Distribution	. 8	12	12	12	12	4.0	1	2/5	7,		
Number of UOS:	Training	91	23	24	77	77	76	7,6	77	71		
Number of UDC/NOC:		NOC	NOC	200	Noc	Ş	JUN	MON	30,7	**		
	Recruitment & Linkages	0257	2.784	2 880	2 BBA	2 000	200	302	₹	NOC	.:	
	Fiventa		1815	1 108	7,000	7007	7,000	7,000	2,880	2,880		
	20100			OPT.	0444	1,450	7,495	7,496	98	1,496		
	Individual R.R. Cormeeling	ľ	1,007	1,380	7,300	1,380	1,380	1,380	1,380	1,380		::
	M.O. endranged.	900	100	200	8	220	255	255	255	255		
	The fightings i	207	410	3/4	374	37.4	374	374	374	374		
	Sportal Marketing	¥.	××	N/A	MA	N/A	WA	N/A:	*	N/A		
	Condom Distribution		¥.	N/A	MA	N.A.	WA.	×	N/A	NVA		
	Training	080	116	120	120	7.50	120	120	120	130		
Definition and # of UCS:	A Unit of Service (UOS) is equivalent to 1 of Condom	squivalent to 1 of		distribution, 1 Event, an	and 1 Group Hr. 1	month of Social	1 month of Social Marketing or 1 Hr. of Risk Reduction Courseling: Prevention CM and Training	r. of Risk Reduc	ion Counseling.	Prevention CM.	and Training	
,			711 711 711 711 711 711 711 711 711 711					**************************************				Commence of the commence of th
Description of Secritors	day men and other MSM (GMSM) who reside in San	MSM) who rest	de in San Franc	Francisco and use methamphetamine and other substances.	namphetanine :	and other substan	nces.			100000000000000000000000000000000000000		
The state of the state of	nonieman statistica apus Inplie Costos am della	A BELVICES TOT ME	SM and MSM-IL	U, focus on Incre	asing status aw.	areness, increasi	idns peol larly gn	pression, mainta	hing or increasing	a fevels of protes	ded sex. and hor	commons sucked between the MSMA and MSM-10U, focus on increasing status awareness, increasing viral load suppression, maintaining or increasing levels of protected sex, and increasing accessing successing successions successing successions succession
	Services of the contract of th		u, Mission, Jeno	eriom, and solar	A neighborhoods	A Control of the Cont	And the second second second second					3006
Appandix A:	Salas iliterates established	Zereka Welter Est	SAN	HERETAL BERTH								
Appendix B:	1.			1	٦	African American Prevention Initiative	revention initiative	_				
Funding Source		ı į	7	ş	P4c	ž	7	B-4f	B-46	Ŧ	ī	
Finaline Amount	_L _	3	CDC & GF	5	5	R F	GF	9 E		15	F	
	l.,	+	F499,017	\$249,508	\$538,192	\$546,255	226,6994	\$573,920	\$588.268	S802.848	cano see	
North Paris	_1	5	1.1.12-12.31.12	1.1.13-8.30.13	7.1.18-8.30.14	7.1.14 - 8.30.15	7.1.16 - 6,30,16	7.1.16 - 6.30.17	7.1.17 - 8.30.18	7 1 18.6 tn to	74 49. 6 20 20	
	Modalities/Interventions	SON	1003	SOA	son	SON	┝	800	SUIT	90//	100	
•.	Events	,	20	12		72	72	×	76	76	33	
	Groups	223	203	. 280	280	888	.280	ues	£	Last.	450	•
	HIV Testing	160	£33	250	200	us	10.5	£0	8	and a	000	
•	Individual R.R. Counseling	128	. 286	970	269	5366		200		26	909	
•	Prevention C.M.	23	æ	g	900	200	2002	707	2	120	120	
	Outreach	N/A	N/A	NAM .	7/14	W	700	87	138	120	120	
Number of UDC/NOC:	1	203	ğ	- Cal	2017	100	NIA	MA	OFZ.	240	240	
	Evante	787	820	200	300	305	200	202	202	NOC	NOC	٠.
				734	, and	\$	44	286	984	984	884	•
	annois Lan	1,190	7,612	2400	3320	3320	3320	3,320	3.320	3,320	3.320	
	Bunse) AIL	8	£3	250	\$30	200	200	909	200	009	200	
	Maryladie K.K. Counseling	128	di S	340	792	795	782	792	084	. 480	25	
	Prevention C.M.	æ	28	19	2002	300		502	240	240	1	
	Outreach	N.	MA.	N/A	N/A	¥.	N/A	NIA	. 472	100	200	
Definition and # of UOS: A	A Unit of Sandra (100s) to amphabant in 1 UN traduction	"halon in 1 UR.	I frank now 4 allows 4		Ŀ		047 VINI VINI VINI	VIN	₹	1	240	

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

African-American gay men and other MSM (GAMSM) who reside in San Francisco, with a focus on the Tenderion and Castro neighborhoods. This Initiative delivers a comprehensive set of HIV prevention services to African American GAMSM with diverse backgrounds and prevention needs. Target Population: Description of Services:

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

PARTY OF THE PARTY			79.00 70.00 70.00	2000 2000 2000 2000 2000 2000 2000 200							
Arrendly A					Appendix A-5	Stonewall Castro/LIFE Program	ALIFE Program				
Appendix B:		2	B-5a	H-Sb	장점	B-24	B.Se	- B-5f	B-5g	B-5h	
Finding Source	<u>.</u>	ğ	8	ii.	15	ą.	ge H	GF	GF	P.	
Finding Amount	-	\$520,385	\$592,976	\$638,849	\$648,432	\$664,643	\$681,259	\$698,290	\$715,322	\$715,322	
Funding Term:	-	9.1.11-6.20.12	7,1,12-6,30,13	7.1.15-6.30.14	7.1.14.0.30.15	7.1.15-6.30.16	7.1.16-6.30.17	7.1.17-8.30.18	7.1.18-8.30.19	7.1.194.30.20	
Number of IJOS:	Modalities/Interventions	NOS	SON	son	son	son	900	son	SON	NOS	
		400	280	909	009	009	909	600	600	900	
	Individual R.R. Counseling	8	139	145	145	145	. 145	145	. 145	. 145	
	Prevention C.M.	320	464	480	480	480	480	480	480	480	
	Эспов	207	300	311	311	311	311	311	311	311	
	Individual R.R. Counseling	107	155	#1	141	144	144	144	144	144	
		900	1160	1080	1,080	1,080	1,080	1,080	1,080	1,080	
	Shant LIFE Program-Groups	403	284	709	604	604	£09.	604	604	\$ 09	
,	Recrevitment & Linkages	200	290	375	375	375	375	375	375	375	
Mumber of HOCINGS		NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC .	NOC	
SOLICE OF SOLICE	HIV Testing	400	680	009	008	600	908	009	009	009	
	Individual R.R. Counseling	192	278	. 159	159	159	159	150	159	159	
•		320	ş	989	684	480	480	480	480	480	
	Grant	089	1.000	1,035	1,035	1,035	1,035	1,035	1,035	1,035	
	Individual R.R. Counselling	107	155	144	4	144	144	144	144	144	
		040	928	¥984	864	. B64	864	864	964	*	
	Shant LIFE Program-Groups	1,423	2,062	2,134	2,134	2134	2134	2,134	2,134	2134	
	Recreultment & Linkages	00)	286	750	750	092	750	750	750	780	
•										:	

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. Gay men and other MSM (GMSM) who reside in San Francisco and use methamphelamine and other substances. Definition and # of UOS:

Party Party

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. Description of Services: Target Population:

			Appendix A-5	dix A-b	
Appendix A:			Syringe Access Services	est Services.	
Appendix B:		•	3-8 to B-6c	B-6d to B-6g	
Funding Source			15	GF	
Funding Amount:			\$1,061,764	\$1,220,785	
Funding Term:			9.01.11-6.30.12	7.01.12-6.30.13	
Number of UOS:		Modalitles/Interventions	800	son	
		Syringe Access Services	2,083	3,020	
		Program Coordination	8	12	
Number of UDC/NOC:	S		YOC	NOC.	
		Syringe Access Services	20,000	000'62	
		Dragman Copydination	N/A	N/A	

Program Coordination NA NA NA Program Coordination A Unit of Service or 1 month of Program Coordination Definition and # of UOS:

ntravenous drug users (IDUs) throughout San Francisco. Description of Services:

Target Population:

ACADE

TOTAL

TO

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelthood 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, Gilde, the Asian & Pacific Islander Weltness Center, and Homeless Youth Alliance.

6 of 7

Contractor: San Francisco AIDS Foundati Program: HIV Pravention Services Iscal Year: 11/12 to 19/20

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meated by HIV, HCV and accide	successors respectively.					
ducation, and Testing Services						
rhich the San Francisco AIDS Fo	undation will some as the prime contra	reform and Cilida will exesse se	o di hoodulandari Mark talih	C	the second secon	
of ther integrating their HIV and HI	OV prevention services by utilizing the	knowkytoe of neers and non-	resultivenished and and also the	ng, choe will marease MC dim monopolog for UCV	v and hiv testing in high he	: : :
	P	you have been a been and a	Silva Ranovachelo a milu elle	Kuve messeging for mov	prevention, screening, and	reament
_	Aduals (PWID, HIV+MSM or MSM				-	
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acomportate HCV extrrational ma	defaile					
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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: Program Address:

Community-Based HIV Testing 1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

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

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

2. Nature of Document (check one)

☐ New ☐ Renewal ☒ Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

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

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

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

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

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

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	:	
1 UOS = 1 test for 1 client	4 050	4.050
9,700 tests annually for 6 months $\times 100\% = 4,850$ tests.	4,850	4,850
4,850 tests = 4,850 UOS and 4,850 contacts		"."

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 12 months x 100% = 9,700 tests. 9,700 tests = 9,700 UOS and 9,700 contacts	9,700	9,700
HIV Mobile Testing 1 UOS = 1 test for 1 client 480 tests annually for 12 months x 100% = 480 tests. 480 tests = 480 UOS and 480 contacts	480 °	48 0
TOTAL:	10,180	10,180

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

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests.	9,790	9,790
9,790 tests amulany for 12 months x 10078 – 5,770 tests.		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	960	960
960 tests annually for 12 months x 100% = 960 tests.	300	300
960 tests = 960 UOS and 960 contacts		! !!
TOTAL	L: 10,750	10,750

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

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

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

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

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

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

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

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	0.700	9:790
9,790 tests annually for 12 months \times 100% = 9,790 tests.	9,790	9,790
9,790 tests = 9,790 UOS and 9,790 contacts		
HIV Mobile Testing		
1 UOS = 1 test for 1 client	060	060
960 tests annually for 12 months \times 100% = 960 tests.	960	960
960 tests = 960 UOS and 960 contacts		No the second
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 HTV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By the end of each contract period, the SFAF community-based testing
	program, (Magnet, St James and Glide) will achieve a 1.3% positivity
	rate as measured by EvaluationWeb and HPS acute infection data.
	By the end of each contract period, 90% of people testing HIV-positive
	at SFAF's community-based testing program will be offered partner
	services as measured by EvaluationWeb.*

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

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

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

8. Continuous Quality Improvement

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

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

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@sfaf.org

2. Nature of Document (check one)

☐ New

Renewal

Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour	*	·
720 hours annually for 10 months x $80\% = 480$ UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =	1	4 - 777 .
1,920 NOC.		
Events		
1 UOS = 1 event	23	1,265
34 events annually for 10 months \times 80% = 23 UOS.	23	1,203
Average of 55 contacts/event = 1,568 NOC.		
Groups		:
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS.	2/0	320
276 groups annually for 10 months x 5 clients/group x 80% =	: ::	
920 NOC.		<u>.</u> :

Program: The Stonewall Project

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

Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.	100	320
480 sessions annually for 10 months x 1 client/session x 80% =]
320 NOC.	,	
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 10 months x 0.83 hour/session x $80\% =$	240	288
240 UOS.	240	200
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.	·	
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.	· .	
Condom Distribution		•
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution $x 80\% = 8 \text{ UOS}$.		
Training		
1 UOS = 1 hour		·
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.	<u> </u>	

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

Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months x $80\% = 96$ UOS.		·
720 hours annually for 10 months x $100\% = 600$ UOS.	696	2,784
4 contacts/hour x 720 hours annually for 2 months x $80\% = 384$	0,50	2,104
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC.	·.	
Events		
1 UOS = 1 event		
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x $100\% = 28$ UOS.	:	:
Average of 55 contacts/event = 1,815 NOC.		,
Groups		•
1 UOS = 1 hour		
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	400	1 224
UOS.	400	1,334
276 groups annually for 10 months x 1.5 hour/group x 100% =		
,345 UOS.		

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.	1,21,11	,
276 groups annually for 10 months x 5 clients/group x 100% =		
1,150 NOC.	1.1.1.25	
Individual Risk Reduction Counseling		1.7
1 UOS = 1 hour	Maria Santa Santa	
480 sessions annually for 2 months x 0.5 hour/session x 80% =	4 4 4 7 27	
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =	200	وندو
200 UOS.	232	464
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.	44,	
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% =		4.
48 UOS.	ľ	
432 sessions annually for 10 months x 0.83 hour/session x 100%	:	
= 300 UOS.	348	418
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
• •		•
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing	11 "	
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		
10 months of social marketing x 100% = 10 UOS.	ļ ·	
Condom Distribution	. :	
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ UOS.		
10 months of condom & lube distribution x 100% = 10 UOS.	<u></u>	
Training		·:
1 UOS = 1 hour		1, 1
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.		73.6
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	110
NOC.	:	
1 training/month x 10 months x 10 attendees/training x 100%=		
100 NOC.		
AVV 21001	<u> </u>	

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		•
2,880 NOC.		•
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	. 77	1,490
Average of 44 contacts/event = 1,496 NOC.		••
Groups		,
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.		.,
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	<u> </u>	
Prevention Case Management 1 UOS = 1 hour		•
374 sessions annually for 12 months x 0.96 hour/session x 100%		
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100%		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		`.
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
I training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		

Program: The Stonewall Project

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

Aside & Discretionary

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	Service (UUS)	CORRECT (NOC)
1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	,	
2,880 NOC.		# 1
Events		
1 UOS = 1 event	9.3	1 400
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	:	
1 UOS = 1 hour	,	1
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 300
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =	e salah di di di	
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =	,	
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	2/4
374 sessions annually for 12 months x 1 client/session x 100% =	,	
374 NOC.	::	
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	1 1	
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		<u> </u>
Training		7:
1 UOS = 1 hour		ļ.
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	•	
120 NOC.	·	
TOTAL:	1,815	6,505

Contractor: San Francisco AIDS Foundation

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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		·
2,880 NOC.		
Events	·	
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	7.7	1,500
276 groups annually for 12 months x 5 clients/group x 100% =	<i>f</i>	
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	,	
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	2.0	200
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour	· ·	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.]
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		:"•
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	<u> </u>	
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		,
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

Appendix A-3

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

Funding Source: General Fund, SMSHA, SAPT HIV Set

Aside & Discretionary

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	But (165 (COS)	COMESCES (1100)
1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.	·	gradija S
Events		44 Mar 12
1 UOS = 1 event		1.406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		and a
Groups		
1 UOS = 1 hour	•	
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		. "" ".
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =	· .	
255 NOC		, n <u>u</u>
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	3/4
374 sessions annually for 12 months x 1 client/session x 100% =		·.
374 NOC.		
Social Marketing	•	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution	2 27 7.17	
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	: : :	
Training		. *
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		and a second
120 NOC.		
TOTAL:	1,815	6,505

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)

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		ε,
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		ati e
2,880 NOC.	·	
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.	54	1,420
Average of 44 contacts/event = 1,496 NOC.		
Groups	*:	
1 UOS = 1 hour		1+
276 groups annually for 12 months x 1.5 hour/group x $100\% =$	414	1,380
414 UOS.	, 727	1,500
276 groups annually for 12 months x 5 clients/group x 100% =		ļ.
1,380 NOC.		
Individual Risk Reduction Counseling		<u>'</u>
1 UOS = 1 hour		4
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	. 240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	7 .	
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	337]
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		·
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution $x 100\% = 12 UOS$.		
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.	-: *	
TOTAL:	1,815	6,505

Program: The Stonewall Project

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

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

Units of Service (UOS) Description	Units of	Number of
er i kalantinin ti ana antana kaj ja ja ja ja	Service (UOS)	Contacts (NOC)
Recruitment & Linkages	4.1 EVER 1 14 V	
1 UOS = 1 hour	:	; ;
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	:	:
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months \times 100% = 34 UOS.	J-T	
Average of 44 contacts/event = 1,496 NOC.	: : <u></u>	
Groups		the first H
1 UOS = 1 hour	::	.:
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	414	1,500
276 groups annually for 12 months x 5 clients/group x 100% =	ji*	*
1,380 NOC.	, ,,	
Individual Risk Reduction Counseling		i
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	223
255 sessions annually for 12 months x 1 client/session x 100% =		4 .
255 NOC.		<u>.</u>
Prevention Case Management	`	
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	هَرَد	31#
374 sessions annually for 12 months x 1 client/session x 100% =	٠	
374 NOC.	, , , , , , , , , , , , , , , , , , , ,	
Social Marketing	. :	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	to a section of the department	might pay in
Condom Distribution		A CONTRACTOR OF THE STATE OF TH
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	#. : 1.	
Training		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		en e
120 NOC.		
TOTAL:	1,815	6,505

Program: The Stonewall Project

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

Funding Source: General Fund, SMSHA, SAPT HIV Set
Aside & Discretionary

07/01/2019 - 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.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.	1	
Events	·	
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups		
1 UOS = 1 hour		" # #
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	414	1,300
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
=240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339	374
374 sessions annually for 12 months x 1 client/session x 100% =	! .	
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution \times 100% = 12 UOS.		
Training		:
1 UOS = 1 hour]	
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

Citywide Goal	System of Prevention Objective
Increase status awareness	By the end of each contract period, 90% of males who have sex with
	males of HIV-negative and unknown status of the SFAF-Stonewall
	Project will be offered at least one HIV test annually, as measured by
	client treatment plan and progress notes.
•	By the end of each contract period016, 60% of HIV-negative/unknown
, ;	status MSM clients of The Stonewall Project will report having had an
	HIV test in the prior 6 months, as measured or documented by self-
	report, EvaluationWeb and/or client treatment plans.
Increase viral load	• By the end of each contract period, 80% of HIV-positive clients in the
suppression	SFAF Stonewall Project either testing positive or who have not seen an
:.	HIV primary care provider in the prior 6 months will be offered linkage
	to care as measured or documented by client treatment plans.*
Maintain or increase levels	By the end of each contract period, the SFAF Stonewall Project will
of protected sex	distribute at least 50,000 condoms annually as measured by invoices and
	programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-3 Contract ID# 1000002504 11 of 11

Amendment: 09/01/2017

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

П	New	M	Renewal	П	Modificati	ion
1 1	TARAA	\sim 1	испеми	1 1	MUUIIICAL	LUL

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	'n	287
27 events annually for 4 months $\times 80\% = 7$ UOS.	,	201
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour	!	
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,170
279 groups annually for 4 months x average of 16.1 clients/group	٠.	
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times 80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	·	
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		·
128 NOC.		

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

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Linkage	: :	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	;.		:		•	÷ .	٦
1 UOS = 1 linkage to	LINCS Program		· , . ['n		20		
75 linkages annually	for 4 months x 80%	= 20 linkages.							
20 linkages = 20 UO	s and 20 NOC.	- i				ŀ		:. 1:	

01/01/2012 - 12/31/2012 (Appendix B-4a)

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 \times 80% = 12 UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.	#*: + *	
Average 41 contacts/event x 20 events = 943 NOC.		· : : : : :
Groups		
1 UOS = 1 hour	· · · · ·	
318 groups annually for 8 months x average 1.82 hour/group x $80\% = 309$ UOS.		
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group \times 80% = 2,629 NOC.		e i e e e e e e e e e e e e e e e e e e
318 groups annually for 4 months x average of 15.5 clients/group \times 100% = 1,643 NOC.	* a	
HIV Testing		:
1 UOS = 1 test for 1 client.	: ***	
500 tests annually for 8 months $\times 80\% = 267$ tests.	433	433
500 tests annually for 4 months x 100% = 167 tests.		
433 tests = 433 UOS and 433 contacts.	i ·	
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	, " " · · ·	
680 sessions annually for 8 months x 1 hour/session x 80% =		ļ
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	500	500
226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =	9 4 5 4 9 9	
363 NOC:		1
680 sessions annually for 4 months x 1 client/session x 100%=		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		:
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.	i	
65 linkages = 65 UOS and 65 NOC.	į	mark the

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	·	
1 UOS = 1 event	12	492
23 events annually for 6 months x 100% = 12 UOS.	12	492
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group	,	
x 100% = 2,465 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	230	230
250 tests = 250 UOS and 250 contacts.		·:
Individual Risk Reduction Counseling		•
1 UOS = 1 hour.		•
680 sessions annually for 6 months x 1 hour/session x 100% =	340 *	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.	30	36
38 linkages = 38 UOS and 38 NOC.	1	

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

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

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

Individual Risk Reduction Counseling			T		
1 UOS = 1 hour.	:				
792 sessions annually for 12 months x .33 hour/session	x 100%=	262		792	•
262 UOS.		202	1	192	
792 sessions annually for 12 months x 1 client/session >	100%=			;;;	1 :
792 NOC.					· :
Prevention Case Management		1 • 1, " ₂₄		4 1.4	
1 UOS = 1 hour.	•		}		
200 sessions annually for 12 months x 1 hour/session x	100%=	200		200	
200 UOS		200	ļ;	200	:.
200 sessions annually for 12 months x 1 client/session >	100%=		1	*: . "::	:."
200 NOC.	i filma 🎝 i	efficient in	i 151.	: i :	

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	Canara en l'assi en la t	Colors of Table 1 of the Ville 1 of
1 UOS = 1 event	24	984
24 events annually for 12 months \times 100% = 24 UOS.	24	704
Average 41 contacts/event x 24 events = 984 NOC.		
Groups	 K	
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	360	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x $100\% = 3,320$ NOC.		:
HIV Testing	* · · · · · · · · · · · · · · · · · · ·	[
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	500	. 500
500 tests = 500 UOS and 500 contacts.	· · · ·	
Individual Risk Reduction Counseling	·	
1 UOS = 1 hour.	: 1	
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS		102
792 sessions annually for 12 months x 1 client/session x 100% =		**************************************
792 NOC.		#1, 1 H
Prevention Case Management		
1 UOS = 1 hour.		***
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100%=		
200 NOC.	8 . 	
TOTAL:	1,566	5,796

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

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

Units of Service (UOS) Description	Units of - Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	24	904
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		:
1 UOS = 1 hour		:
193 groups annually for 12 months x average of 3 hours/group x	500	2 200
100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/		4
group x $100\% = 3,320$ NOC.	;	
HIV Testing	: .	
1 UOS = 1 test for 1 client.	500	Éon
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% =	: 200	792
262 UOS.	262	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100%=	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		
TOTAL:	1,566	5,796

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

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

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

Individual Risk Reduction Counseling		·
1 UOS = 1 hour.		# H
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS	202	192
792 sessions annually for 12 months x 1 client/session x 100% =	1 ::	1 1
792 NOC.	.,	ing Sangaganan jako Herakan ^a n j
Prevention Case Management	a , su	e time
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100%=	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =	:	
200 NOC.		
TOTAL:	1,566	5,796

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		ud tv in d
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	24	904
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.		
HIV Testing	:	
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x 100% = 500 tests.	500	500
500 tests = 500 UOS and 500 contacts.		7 # .
Individual Risk Reduction Counseling	:	
1 UOS = 1 hour.	į.	
480 sessions annually for 12 months x .25 hour/session x 100% =	120	480
120 UOS.	120	400
480 sessions annually for 12 months x 1 client/session x 100% =		
480 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
240 sessions annually for 12 months x 0.5 hour/session x 100% =	100	240
120 UOS.	120	240
240 sessions annually for 12 months x 1 client/session x 100% =		٠
240 NOC.		4,. ,
Outreach		
5 hours/week x 48 weeks/year x 100% = 240 UOS.	240	240
5 contacts/week x 48 weeks/year x 100% = 240 NOC.		<u> </u>
TOTAL:	1,584	5,764

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

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

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

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	004
24 events annually for 12 months x 100% = 24 UOS.	24 (984
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	500	2 220
100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group x 100% = 3,320 NOC.	1	, 1

<u> </u>		
HIV Testing	ar.	
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	500	500
500 tests = 500 UOS and 500 contacts.		:.
Individual Risk Reduction Counseling	*:	
1 UOS = 1 hour.		
480 sessions annually for 12 months x .25 hour/session x 100% =	100	400
120 UOS.	120	480
480 sessions annually for 12 months x 1 client/session x 100% =		
480 NOC. 20 10 10 10 10 10 10 10 10 10 10 10 10 10	** *** *** *	
Prevention Case Management	i. i.a.u	
1 UOS = 1 hour.		
240 sessions annually for 12 months x 0.5 hour/session x 100%=	100	040
120 UOS. A La Sala A Carlo Car	120	240
240 sessions annually for 12 months x 1 client/session x 100% =		
240 NOC.		
Outreach		· · · · · · · · · · · · · · · · · · ·
5 hours/week x 48 weeks/year x 100% = 240 UOS.	240	240
5 contacts/week x 48 weeks/year x 100% = 240 NOC.		
TOTAL:	1,584	5,764

6. Methodology

Please see Appendix A-2, Section 6.

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7. Objectives and Measurements

A. Required Objectives

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

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

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By the end of each contract period, SFAF African American Special
: #	Project will achieve a 1.3% positivity rate as measured by Evaluation
*	Web and HIV acute infection data.
	• By the end of each contract period, 65% of HIV negative/unknown status
:.	African American males who have sex with males of the African
	American Special Project will report having had an HIV test in the prior
;	6 months, as measured or documented by self-report, EvaluationWeb.

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

	and the second s
	Community-Based HIV Testing
	By the end of each contract period, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by EvaluationWeb.*
Increase viral load suppression	By the end of each contract period, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	By the end of each contract period, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

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

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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

1. Identifiers:

Program Name:

Stonewall Castro/LIFE Program 1035 Market Street, Suite 400

Program Address: City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

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

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

2. Nature of Document (check one)

_	1 TA T		** ×	
	New	1 1	Kenewai	- 5

Modification

3. Goal Statement

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

4. Target Population

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

5. Modality(ies)/Interventions

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client		·- <u>-</u> -
600 tests annually for 10 months x 80% = 400 tests.	400	400
400 tests = 400 UOS and 400 contacts	<u> </u>	
Individual Risk Reduction Counseling		٠,
1 UOS = 1 hour		
288 sessions annually for 10 mos. $x 0.5 \text{ hr./session } x 80\% = 96$	96	192
UOS.	70	152
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		. 4.*
NOC.		
Prevention Case Management		r
1 UOS = 1 hour	. "	
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	220	320
UOS.	320	320:::
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		:
NOC.		

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

		•
Groups 1 UOS = 1 hour		
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207 UOS.	207	690
207 groups annually for 10 mos. x 5 clients/group x 80% = 690 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction	·	
Counseling		
1 UOS = 1 hour	ų.	
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.	:	
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		,
NOC.		•
Shanti L.L.F.E. Program – Prevention Case Management		
1 UOS = 1 hour	<i>:</i>	· ·
960 sessions annually for 10 mos. x 1.25 hr/session x 80% = 800	.:	C40
UOS.	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.LF.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		·
48 groups annually for $10 \text{ mos. } x 3.5 \text{ hrs./group } x 80\% = 112$	403	1,423
UOS	105	1,723
48 groups annually for 10 mos, x 2 hrs/group x $80\% = 64$ UOS		
48 groups annually for 10 mos. x 2.5 hrs./group x $80\% = 80$ UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		·
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour	1	150
600 sessions annually for 10 mos. x .5 hr./session x $80\% = 200$	200	400
UOS.		
600 sessions annually for 10 mos. x 1 client/session x $80\% = 400$		
NOC.	·· ·:	<u> </u>

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.	580	580
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.	139	278

288 sessions annually for 10 mos. x 0.5 hr./session x $100\% = 120$	4	
UOS.	Ì	;. ; · · · ·
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		" "
NOC.	ur verd Hillerun	
288 sessions annually for 10 mos. x 1 client/session x 100% =]:
240 NOC.	1 ₂₈	:
Prevention Case Management		ក ពគ៌ាដែល។
1 UOS = 1 hour		#
480 sessions annually for 2 mos. x 1 hr/session x 80% = 64		±
UOS.		g 50
480 sessions annually for 10 mos. x 1 hr./session x $100\% = 400$	464	464
UOS.		
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		F7 % # # ***
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =	;	
	. Carrie Market	1
Groups		
1 UOS = 1 hour	:	aa aadii f
207 groups annually for 2 mos. $x 1.5 \text{ hr./group } x 80\% = 41 \text{ UOS}.$		1.4 B
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259	la Francisco de	e e Hilau
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x $80\% = 138$		7:: :: *
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862	E ****	
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		"
1 UOS = 1 hour	1 in 1	17
160 sessions annually for 2 mos. x 1 hr./session x $80\% = 21$; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;
UOS.		
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.		
160 sessions annually for 2 mos. x 1 client/session x 80% = 21	<i>.</i>	
NOC.)	
160 sessions annually for 10 mos. x 1 client/session x 100% =		
133 NOC.		4
Shanti L.I.F.E. Program – Prevention Case Management	14 17	
1 UOS = 1 hour		
960 sessions annually for 2 mos. x 1.25 hr/session x 80% = 160		
UOS.	y	# · · · · · · · · · · · · · · · · · · ·
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	One:
1000 UOS.	1160	328
960 sessions annually for 2 mos. x 1 client/session x 80% = 128	`	n :: :::::::::::::::::::::::::::::::::
NOC.		n n - 1, 2 1 4
960 sessions annually for 10 mos. x 1 client/session x 100% =		1 H 1 H _H H
800 NOC.		an Africa a s
	·	!

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

Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x $100\% = 150$		
UOS.		•
5 groups annually for 2 mos. x 8 hrs/group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.		**
48 groups annually for 10 mos. x 3.5 hrs./group x $100\% = 140$		
UOS	584	2,062
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.		
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.	1	
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.	1.0	
600 sessions annually for 10 mos. x .5 hr./session x $100\% = 250$	290	580
UOS.	250	300
600 sessions annually for 2 mos. x 1 client/session x $80\% = 80$		
NOC.		
600 sessions annually for 10 mos. x 1 client/session x 100% =		,
500 NOC.		

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

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

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

Groups		d :: "
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1,035
UOS.	; " . " . " ;	-::. 1 Poul
207 groups annually for 12 mos. x 5 clients/group x 100% =		m r.m.
1,035 NOC.	<u></u>	
Shanti L.I.F.E. Program - Individual Risk Reduction		
Counseling	: .	
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	The state of the s	.1.6 J. NY
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.L.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		n ta tank a
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	1000	064
1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.	:. ::	
Shanti L.I.F.E. Program - Groups	124 11	:l :
1 UOS = 1 hour	·	
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$	annager v	e an are green
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	*	1, 1,
48 groups annually for 12 mos. x 2.5 hrs/group x 100% = 120		
I 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 $100\% = 375$		1. 1.4
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100%=		
	1	: ::
750 NOC.	<u> </u>	<u> </u>

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

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

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

159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
Prevention Case Management		
1 UOS = 1 hour		••
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		***************************************
1 UOS = 1 hour		,
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	011	1.005
UOS.	3,11	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		•
1,035 NOC.	•	
Shanti L.LF.E. Program – Individual Risk Reduction		
Counseling	.:	:
1 UOS = 1 hour		·
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	i.	
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	4 000	
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =	,	1.
864 NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	'	
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$	<u></u>	•
UOS.		, .
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		,
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	604	0.40'4
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$,	
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		t .
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos, x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
TOTAL:	3,739	6,166
IUIALi	3,137	0,100

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	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	9 99 7600
600 tests annually for $12 \text{ mos.} \times 100\% = 600 \text{ tests.}$	600	600
600 tests = 600 UOS and 600 contacts	er rieger	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		: * :::: .
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	1.45	159:
145 UOS.	145	139
159 sessions annually for 12 mos. x I client/session x 100% =		
159 NOC. A TRANSPORT OF THE PROPERTY OF THE PR		
Prevention Case Management		
1 UOS = 1 hour	sametri, dia a	ria unita
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480
UOS.		1 10 1 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		en 💥 e 🖰 🗀
Groups Add Add Add Add Add Add Add Add Add Ad	1 to 1	f 1,7, :
1 UOS = 1 hour.		;, ÷
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1,035
UOS.	# #	-,
207 groups annually for 12 mos. x 5 clients/group x 100%=	test to the	
1,035 NOC.		
Shanti L.LF.E. Program - Individual Risk Reduction	en, " tur t	
Counseling		•
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		i i marang
144 sessions annually for 12 mos. x 1 client/session x 100% =	i Lugar	
144 NOC.	. 1	1
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS. 864 sessions annually for 12 mos. x 1 client/session x 100%=		
864 NOC.		r di Maria di
	:	
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour		
45 groups annually for 12 mos. \times 4 hrs./group \times 100% = 180	,	
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		• •
48 groups annually for 12 mos, \times 3.5 hrs./group \times 100% = 40 005.	604	2,134
46 groups animally for 12 mos, x 5.5 ms/group x 100% — 108. UOS	.004:	2,104
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	· :	
48 groups annually for $12 \text{ mos. } \times 2 \text{ hrs./group} \times 100\% = 98 \text{ GeV}$ 48 groups annually for $12 \text{ mos. } \times 2.5 \text{ hrs./group} \times 100\% = 120$		
48 groups amulany for 12 mos. x 2.5 ms/group x 100% = 120		
OOB TO THE TOTAL PROPERTY OF THE TOTAL PROPE		. *

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		-
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x $100\% = 600$ tests.	., 000	. 000
600 tests = 600 UOS and 600 contacts		٠,
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	150
145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		
Prevention Case Management	1	
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x $100\% = 480$	480	480
UOS.	480	480
480 sessions annually for 12 mos, x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		,
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1.025
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		,
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	·	
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	1.000	0.64
1080 UOS.	1,080	864
864 sessions annually for 12 mos, x 1 client/session x 100% =	4 ,	
864 NOC.		

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

Shanti L.LF.E. Program – Groups		
1 UOS = 1 hour		· · ·
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180	i da	
UOS.		
5 groups annually for 12 mos. x 8 hrs/group x 100% = 40 UOS.		··· .
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	2 134
UOS LEGISLA LE	004	Z ₂ ,1 1
48 groups annually for 12 mos. \times 2 hrs./group \times 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%		97 P\$D
= 2,134 NOC.	:	
Shanti L.I.F.E. Program - Recruitment and Linkage		d ≰fsa _e
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	<i>7</i> 50
UOS.	: -1-	The Visit of Tark
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		
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	C00
600 tests annually for 12 mos. x $100\% = 600$ tests.	600	600
600 tests = 600 UOS and 600 contacts		: :
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr./session x 100%=	145	150
145 UOS.	143	159
159 sessions annually for 12 mos. x 1 client/session x 100% =		
159 NOC.		
Prevention Case Management	::	: ::
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	400	40V
480 sessions annually for 12 mos. x 1 client/session x 100%=		· · · · · · · · · · · · · · · · · · ·
480 NOC.	i.	· · · · · · · · · · · · · · · · · · ·
Groups		
1 UOS = 1 hour	1	P. T V.J
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	311	1.025
UOS.	1211	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		:.
1,035 NOC.	1 电影	
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling	144	144
1 UOS = 1 hour		:::

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

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
UOS.		750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Recruitment and Linkage		
= 2,134 NOC.		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
UOS		٠ ١
48 groups annually for 12 mos. x 2.5 hrs./group x 100% = 120		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
UOS	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$	60.4	
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.	1	
UOS.		÷
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	·	
1080 UOS.	·	
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	1,080	864
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Prevention Case Management	;	
144 NOC.	,	~
144 sessions annually for 12 mos. x 1 client/session x 100% =	·	•
UOS.		
144 sessions annually for 12 mos. x 1 hr./session x $100\% = 144$::

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	·	:
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x 100% = 600 tests.		, , , ,
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		٠
159 sessions annually for 12 mos. x 0.91 hr./session x 100%=	145	159
145 UOS.		227
159 sessions annually for 12 mos. x 1 client/session x 100%=		•
159 NOC.		
Prevention Case Management		,
1 UOS = 1 hour	*	
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	100	700
480 sessions annually for 12 mos. x 1 client/session x 100%=		
480 NOC.		

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

Groups	in the second	1.3
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr/group x 100% = 311	311	1.035
UOS.		-3:
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		:::::::::::::::::::::::::::::::::::::::
Counseling	: ::	
1 UOS = 1 hour	" " " " " " " " " " " " " " " " " " "	292.2
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	. 144	144
UOS.	j. 14	# ₁ \$P 1 d
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	1	
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
864 sessions annually for 12 mos. x 1 client/session x 100% =		j⊈ Protection
864 NOC.	<u> </u>	
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		1.1
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		1
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	li e	
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168	604	2,134
UOS		1 Train
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%	ľ	
= 2,134 NOC.	<u> </u>	
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr/session x $100\% = 375$	375	750
UOS.		1
750 sessions annually for 12 mos. x 1 client/session x 100%=		
750 NOC.	<u> </u>	
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	600
600 tests annually for 12 mos. \times 100% = 600 tests.	000 : "	, OUO
600 tests = 600 UOS and 600 contacts	: : : : : : : : : : : : : : : : : : :	
Individual Risk Reduction Counseling	145	159
1 UOS = 1 hour	143	128

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	480	480
UOS.	: 1	
480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.		. :
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311		
UOS.	311	1,035
207 groups annually for 12 mos, x 5 clients/group x 100% =	ч	
1,035 NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction		,
Counseling		
1 UOS = 1 hour	144	1.4.4
144 sessions annually for 12 mos, x 1 hr./session x 100% = 144 UOS.	144	144
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1,080	864
1080 UOS.	1,000	004
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.	1	
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	, :	
48 groups annually for 12 mos. x 3.5 hrs/group x $100\% = 168$	604	0.124
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$	₹ .	
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.	i.	
TOTAL:	3,739	6,166

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

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

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

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

	Community-Based HLV Testing	
Citywide Goal	System of Prevention Objective	
Increase status awareness	• By the end of each contract period, SFAF-Stonewall will achieve a 1.3%	
•	positivity rate measured by EvaluationWeb and HPS acute infection data.	
	• By the end of each contract period16, 60% of HIV-negative/unknown	
	status MSM clients of the The Stonewall Project will report having had	
	an HIV test in the prior 6 months, as measured or documented by self-	
.	report, EvaluationWeb and/or Client Treatment plans.	
	By the end of each contract period, 90% of people testing HIV-positive	
	at SFAF will be offered partner services as measured by	
	EvaluationWeb.*	
Increase viral load	By the end of each contract period, 80% of HIV-positive clients in The	
suppression	Stonewall Project either testing positive or who have not seen an HIV	
	primary care provider in the prior 6 months will be offered linkage to	
	care as measured or documented by self report or client record.*	
Maintain or increase levels	By the end of each contract period, the SFAF Stonewall Project will	
of protected sex	distribute at least 50,000 condoms annually as measured by invoices	
: "	and/or programs records.	

	TERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By the end of each contract period, 90% of males who have sex with
	males of SFAF-Stonewall will be offered at least one HIV test annually,
e the fact attention of the other	as measured by client treatment plans and progress note.

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

HEDIKA BUTTU KANCAL	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase viral load	By the end of each contract period, 80% of HIV-positive clients in The
suppression	Stonewall Project either testing positive or who have not seen an HIV
	primary care provider in the prior 6 months will be offered linkage to
·	care as measured or documented by self-report or client record.*
Maintain or increase levels	By the end of each contract period, the SFAF Stonewall Project will
of protected sex	distribute at least 50,000 condoms annually as measured by invoices
,	and/or programs records.

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

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

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

2. Program Budgets and Final Invoice

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

Appendix B,

Appendix B-1, B-1a, B-1b

Appendix B-2, B-2a, B-2b, B-2c, B-2d, B-2e, B-2f, B-2g, B-2h, B-2i,

Com

Appendix B-3, B-3a, B-3b, B-3c, B-3d, B-3e, B-3f, B-3g, B-3h,

Appendix B-4, B-4a, B-4b, B-4c, B-4d, B-4e, B-4f, B-4g, B-4h, B-4i,

Appendix B-5, B-5a, B-5b, B-5c, B-5d, B-5e, B-5f, B-5g, B-5h,

Appendix B-6, B-6a, B-6b, B-6c, B-6d, B-6e, B-6f, B-6g,

Syrin

Appendix B-7,

Glide

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

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	\$63,5 ₂₅	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

Appendix B Contract ID# 1000002504 1.of9

Amendment: 09/01/2017

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

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

Check one:								Appendix B	Page 3
[] New [] Renewal	[X] Modifi	cation	į.	:		A	ppendix Term:	9/1/11	- 6/30/20
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CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou					<u> </u>			· · · · · · · · · · · · · · · · · · ·	
PROGRAM PROVIDER NAME: San Francisco AIDS Foundat	tion HIV Prevent	ion Services	· · · · · · · · · · · · · · · · · · ·	rana	ras i de la		[· · · · · · · · · · · · · · · · · · ·	
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SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	\$21,274 \$2,892	\$41,879 \$3,576	\$13,205 \$1,795						\$76,358 \$8,263
CAPITAL OUTLAY (COST \$5,000 AND OVER)	92,032	: 40,570	ψ1,780	 					\$8,263
SUBTOTAL DIRECT COSTS	\$24,166	\$45,455	\$15,000						\$84,621
INDIRECT COST AMOUNT: INDIRECT RATE:	\$2,417 10.0%	\$4,545 10.0%	\$1,500 10.0%			 			\$8,462
TOTAL EXPENSES:	\$26,583	\$50,000	\$16,500						\$93,083
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General Fund:						<u> </u>			3 4-177
Other Funding Source (Identify by name): Children General Fund			<u> </u>		 				
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Prepared by/Phone # Larry Zapatka / 415-487-3055		A STATE OF THE PARTY OF THE PAR				4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		4
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SALARIES & EMPLOYEE BENEFITS	169.097	507.289	253.644	556,284	591.618	612.436	610.811	635.936	642.061	642,061	5,221,235
OPERATING EXPENSE		284,433	142,218	290,494		\$ 303,859	328,393	308,557	326,493		2,723,117
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	263,907	791,722	395,862	846,778	907,983	916.295	939.204	945,493	968,554	968,554	7,944,352
INDIRECT COST AMOUNT:	26,391	79,172	39,585	84,678	90,798	91,630	93,919	113,458	118,225	116,225	852,081
INDIRECT RATE:	10%	10%	10%	10.0%	10.0%	10.0%	10.0%	12.0%		12.0%	
TOTAL EXPENSES:	290,298	870,894	\$435,447	931,456	998,781	1,007,925	1,033,123	1,058,951	1,084,779	1,084,779	8,796,433
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CDC Grant (HIV Prevention Project)	290,298	479,451	NISTERNS.							en villen val	769,749
CDC Reduction	(28,018)	(21,222)	105.113	854 458	000:704	4 003 005	4 000 400	4 050 054	3 503 790	20025-0	(49,238)
General Fund Unspent GF (7/1/15-6/30/16)		391,443	435,447	931,456	998,761	1,007,925 (49,379)	1,033,123	1,058,951	1,084,779	1,084,779	8,026,684 (49,379)
Other Funding Source (identify by name) Children General Fund											
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TOTAL DPH REVENUES	262,282	849,672	435,447	931,456	998,781			1,058,951		1,084,779	8,697,816
TOTAL OTHER NON-DPH REVENUE	7,4,557,106	and the first seen and a gard	Anna Parechal Man	AND SECURITY OF SECURITY SEC	#5/4 TENEDIC	MARINE THE STATE OF	A SECOND TO	4.874.828.34.34.54	18 平 <u>概</u> 以中海体系	State of the State of the	N #1 (2-80% PR) (28%
TOTAL REVENUES (DPH AND NON-DPH)	262,282	849,872	435,447	931,456	998,781	958,546	1,033,128	1,058,951	1,084,778	1,084,779	8,697,816
Prepared by/Phone # Larry Zapatka / 415-487-3055								New per FN#25	New per FN#25	New per FN#25	

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[] New [] Renewal	X Mod	ification					Арр	endix Term;	9/1/11	6/30/20
If modification, Effective Date of Mod. 7.1.17 No. 6	of Mod. 24									······································
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CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation							:		
PROGRAM PROVIDER NAME: San Francisco AIDS Foundat	on HIV Preve	ention Service					·			
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APPENDIX NUMBER (Narrative/ Budget)	A-3/B-3	A-3/B-3a	A-3/B-3b	A-3/B-3c	A-3/B-3d	A-3/B-3e	A-3/B-3f	A-3/B-3g	A-3/B-3h	
APPENDIX TERM	9/1/11-	7/1/12-	- 7/1/13-	7/1/14-	7HH5=	7/1/16	7/1/17-	7/1/18-		PAGE 5
	6/30/12	6/30/13	8/30/14	., 6/30/15	8/30/16	6/30/17	1/16/20/18	8/30/19	7/1/19-6/30/20	TOTALS
SALARIES & EMPLOYEE BENEFITS	207,512	249,014	277,534	282,526	282,526	282,526	289,089	296,839	296,839	2,464,405
OPERATING EXPENSE	60,342			55,237	55,237	55,237	50,936	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%	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
I DANGER BETTER THE TOTAL PROPERTY OF THE PROP	MARTIN POLICY AND AND AND AND ADDRESS	Establishment	HONERGERGA	i dan salah sa	e salesta (e men	THE STATE OF	THE REPORT OF THE PARTY OF	(Newson American)	ECASCOS SINCE	disconnection in the second
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CDC Grant (HIV Prevention Project)				Section of the second of the s	Leiphile Ethiopi Philadha.	PROPERTY DESIGNATIONS		TOWNS OF STREET		
General Fund	294,639 (2,126)		366,048	371,539			380,827	390,116	390,116	2,553,605
Not Encumbered/Unspent GF Other Funding Source (identify by name)	(2, 120)	(1)								(2,127
SAPT HIV Set Aside & Federal SAPT Discretionary					371,539	371,539				743,078
Unspent GF (7/1/15 - 6/30/16) Children General Fund			···		(13,703)			··		(13,703
TOTALVAIVIBREVENTION DECTION FUNDING SOUNCES VENS	202 512	of roak ve	Singa naa	MA71/530	Ja 1287 438	374 530	PER BARRA	20 A CA C	ALKINGE VE	3 280 863
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TOTAL DEH REVENUES CONTRACTOR OF THE PROPERTY	292,513	360,319	366,048	371,539	357,836	371,539	. 380,827		390,118	3,280,853
TOTAL OTHER NON-DPH REVENUE		Action of the State of State o	<u>च्यानस्य अभिनेष</u>	The state of the state of		realization	5 17 (F)(B)	m.Virusta e 3923	的影响的	The state of the s
TOTAL REVENUES (DEH AND NON-DPH)	292,513	360,319	356,048	371,589	357,836	371.539	380.827	390,116	300.116	3,280,853
	- CONTRACTOR OF THE PARTY OF TH	18-20-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	nek de Lesteradi	U.S. S. C. Part T.	18: 18:200 \$ 15:25 E	CONTRACTOR	DI IDY AND AND		New per	
Prepared by/Phone # Larry Zapatka / 415-487-3055						y 19,00 m	FN#25	FN#25	FN#25	

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	of Mod. 24							AP	MUNICIPALITY	9000	0/30/20
FISCAL YEAR: 2011-2012 to 2019-2020	OI MOU. 24						·				DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation		(这一)是一种的	Valuation In the	American American	general and	7岁15年5月16日	de forças acid		or Machael State (1997)	CHARLES AND THE
LEGAL ENTITY CODE: (CBHS Only)	,		for a hard desired er a	MODEL PROPERTY	ATTE OFFICE INC.	1941 18 15 (P. 18 18 18 18 18 18 18 18 18 18 18 18 18	12-0-1	1,12,12,20,141,17		The same transfer of	Calcula September 18 194
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	ndetion					· · · · · · · · · · · · · · · · · · ·					***************************************
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda		ntion Service	r				<u></u>				
	er-Crantals	Altonios.		\$655436X6X	enterior contractor in the	1142565	TAYARARARA	(There was 10pm)			user til færtille.
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-40	A-4/B-4h	A-4/B-41	
APPENDIX NUMBER (NATIONAL PRINCE)	9/1/11-	1/1/12-	1/1/13	7/1/13-	3771143 V	7)1/15	7/1/16-	7/1/47	7/1/18-	Part ta ta ta	PAGE 6
[1] [1] [1] [1] [1] [2] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4	12/31/11	12/31/12	6/30/13	8/30/14	6/30/15	6/30/16	6/30/17	6/30/18	6/30/19	7/1/19-6/30/20	TOTALS
EXPENSES:	72,707	218.123	164,319	381,886	389.226	398.780	410.030	389,370	389,370	389.370	3.203.181
OPERATING EXPENSE	78,510		62,506	107,380	107,379		111,715	135,869		148,680	1,246,489
CAPITAL OUTLAY (COST \$5,000 AND OVER	454 545	453.852	000 000	400.664	496,605	509,021	521.745	525,239	538,050	F20 750	4.440.000
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	151,217 15,123		226,825 22,683	489,266 48,926	49,660		52,175	63,029		538,050 64,566	4,449,670 476,995
INDIRECT RATE:	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
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HIV PREVENCION (MPS) (PENDING SOURCE)	760000000000000000000000000000000000000	**************************************	ANTAINE BUILDING	10 a year of the control of	was a colored						
CDC Grønt (HIV Prevention Project)	166,340						HES EN THEMES HAVE		Se se mette suite stickler	*** **	408,204
General Fund Other Funding Source (identify by name):		257,154	249,508	538,192	546,265	559,922	573,920	588,268	602,616	602,816	4,518,481
Children General Fund	****			<u> </u>	i		de ande e de l Formation		Marian Land		
TOTAL HIV PREVENTION SECTION FUNDING SOURCES	9-16B 340	Aconia	A BAS KIN	18 18 18 18 18 18 18 18 18 18 18 18 18 1	4444	11 VA FA 6-2-3	10271057	E PENA SAA	Sent are	602,618	A OZE KÁS
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TOTAL CHPP FUNDING SOURCES							1213 (17 m) (1 17 m) (17 m) (17 m)	70578			20.75
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	22.736.735.757.75							, and the second		an and characteristics	
TOTAL DPH REVENUES	186,340	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	7.1000000000000000000000000000000000000	140,000,000	医脉冲流 門	New Property		्तर कर्ज़िक्क	भूतिक विक्रियोग	१५७५मे हैं है	The Contract	A Street House	The state of the s
-war-care Consider the state of	5778 252,4262,745.01	Maria Karaman	are en article en	Constitution of the Consti	·	Mark Large A	yko, metro ny provin	are elegated to	Martines Control of the Control	29,75,785,247,273,247,78	Andria Carrier
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
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[] New [] Renewal [X]	Modificatio	<u>n</u>					Append	ix Term:	9/1/11	- 6/30/20
	of Mod. 24						·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	hhit.
FISCAL YEAR: 2011-2012 to 2019-2020	0 F	t target in			NENDORUG IN	Marie de la composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición de la composición dela composición dela composición de la composición dela composición de la composición dela composición dela composi		era bi ala karan	Market Herry	DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID: LEGAL ENTITY CODE: (CBHS Only)				1::. 1:		THE WASHINGT	K Transfer			
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou										
PROGRAM PROVIDER NAME: San Francisco AIDS Foundat		ntion Sandon	:: "	··· :	+ 1. 1 +	* ***				
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to the control of the	A-5/B-5				A-5/B-5d		A-5/19-51			Andriana
APPENDIX NUMBER (National Rudset)	A-3/6-3	A-5(B-5a	A-5/B-5b 7/1//9	A-5/B-5c	N-7/1/16	A-5/B-6#	7/187.01	A-5/B-5g	A-5/B-5h	PAGE 7
APPENDIK TERM	6.30.12	B/80/13	R/30/14	6/30/18		6/30/17	B/30/18	8/30/19	6/30/20	TOTALS
	THE SHARES			APPENDIAN.		Symptom of the				
SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE	120,563 338,335	378.769	178,889 386,024	182,128 391,258	182,128 405,593	185,883 416,936	184,500 422,709	187,563 434,457	187,563 434,457	1,553,692 3,608,538
GAPITAL OUTLAY (COST \$5,000 AND OVER)		11168377			1 1. 1. 1				1 1 1 1 1	. h. h
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	458,898 61,487	523,444 69,532	564,913 73,936	573,386 75.046		602,819 78,440	607,209 91,081	622,020 93,302		5,182,430 713,048
INDIRECT RATE:	13.4%	13.3%	13.1%	13.1%		13.0%	15.0%	15,0%	16.0%	7-10,0-10
TOTAL EXPENSES:	520,385	592,978	638,849	648,432	664,643	681,259	698,290	715,322	715,322	5,875,478
AN ENDERS AND	tianus división divis	- Company (1979)			(WAYS BUT IN THE SE	ANTERNA MARKET	THE PARTY OF THE P	THE WATER OF THE PARTY OF THE P	ivaliweal and the	CONTRACTOR OF THE PROPERTY OF
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CDC Grant (HIV Prevention Project)	(1) 43 (5) Aug 19			ROAD STANSFORMANT				A CANCELLAND	學的問題	建剂制造剂等的
Ganeral Fund Other Funding Source (identify by name)	520,385	592,976	638,849	648,432	664,643	681,259	_ 698,290	715,322	715,322	5,875,478
Children General Fund									2.0	ب نیاب
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TOTAL OTHER NOW DRIVING WELL BY	924,360	094,910	030,048		504,043				110,044	
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TOTAL REVENUES (DPH AND NON-DPH)	529,385	592,976	688,848	648,432	884,849	881,250	628,291	715,322	715,322	5,876,478
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repared by/Phone # Larry Zapatka / 415-467-3055	1.		*: *:				FN#25	FN#25	FN#25	

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[] New [] Renewal [2	(] Modificat	on				Append	ix 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 AID	S Foundatión		ALES PARKS	Art and the same	VENEUR IN OUR	HOSE DATA	Company Park II		产品的
LEGAL ENTITY CODE: (CBHS Only)		· · · ·							
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Fou	ndation								
PROGRAM/ PROVIDER NAME: San Francisco AIDS Foundat	ion HIV Prevent	on Services							
	的是不是否如	的数据整线扩		MANIEW I	Kifi din Mi			TO RESERVE	美国新发展
APPENDIX NUMBER (Narrative/Budget)	A-6/B-6	A-6/E-6a	A-6/B-6b	A-6/B-5c ^-	A-6/B-6d	A-6/B-6e	A-6/B-6f	A-6/B-6g	
APPENDIX TERM	9/01/11-0/30/12	9/61/11-6/30/12	9/01/11-8/30/12	9/01/11-6/30/12	7/01/12-0/8013	7/01/12/6/3013	7/01/12-8/3013	-7701/12 -6 /3013	PAGE 8 TOTALS
SALARIES & EMPLOYEE BENEFITS	208,074		HAMPINE THE PARTY OF	DESCRIPTION OF THE PARTY.	249,690		DEPARTMENT		457,764
OPERATING EXPENSE	622,182	68,665	60,407	5,912	695,024	83,972	73,874	7,230	1,617,266
CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	830,256	68,665	60,407	5,912	944,714	83,972	73,874	7,230	2,075,030
INDIRECT COST AMOUNT:	83,026	6,866	6,041	591	94,471	8,398	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
<u>Living</u>							70.00	hadiakiring ter	empronentico)
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NV/VAEVENT ON BUE COMBRESSED ON OR O'BOURCHERS				Treservation and		Contract of the Contract of th			
CDC Grant (HIV Prevention Project)		ing order of strong str	1,000,000000000000000000000000000000000	Sean American Control Sean		- XIANGARAMETARBINAN	UNITED TO STATE OF THE STATE OF	AMERICAN CONTRACTOR CONTRACTOR	
General Fund Other Funding Source (Identify by name)	913,282	1	***************************************	*	1,039,185			},,,	1,952,467
Children General Fund		75,531	66,448	6,503		92,368		7,952	330,062
PACOLINE NEW SECTION IN CONTROL OF STATE OF STAT	913,202	7,858 t	70 06 4 4 8	0,803	1039 188	1,000	0.000000	200	
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TOTAL OPH RESERVES	913,262	76,681	66,448	6.603	STATISTICS OF THE STATE OF THE	92,368	81,200	7,952	2,282,529
TOTAL OTHER NON DEH REVENUE	7-7-6-119C4745050	电影响影响	2000 THE RESERVE	design designati	PROPERTY AND SET	प्रकार है। इस स	的知识对社会	Land Francisco	PANEL METERS RES
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TOTAL REVENUES (DPH AND NON-DPH)	913,282	76,667	66,448	6,608	1,039,185	92,368	81,260	7,952	2,282,520
Prepared by/Phone # Larry Zepatka / 415-487-3055						···		i	

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if modification, Effective Date of Mod. 7.1.17 No. c	of Mod. 24								
FISCAL YEAR: 2011-2012 to 2019-2020	· · · · · · · · · · · · · · · · · · ·						ONE CONTRACTOR	a dia disensi kanang sang	DPH1
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS	Foundation					VENDOR ID 10P	HEE DINEW		
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CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Four		111	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·			·
PROGRAM PROVIDER NAME; San Francisco AIDS Foundati	on HIV Prevent	ion Services		1 (2 (2) 2 (2) 2 (2) 2 (2) 2 (2) 2 (2)	T	The mail on Suddings	Language Market Prior Sec	Lagrana ere en en en en en	
							Pro-reg-regiones Vicario regionales		
Budget Summary Page	Page 3	Page 4	Page 5	Page 6	Page 7	Page 8	Page 9	\$#####################################	
APPENDIX NUMBER (Naturity of 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	7777457457	
					a a san attanon	Marke a series			PAGE 9
APPENDIX TERM	11/12 to 13/14	11/12 to 19/20	11/12 1019/20	11/12 to 18/20	11/12 to 19/20	THE RESERVE OF THE	7/1/15- 6/30/16		TOTALS
SALARIES & EMPLOYEE BENEFITS	76,358	5,221,235	2,484,405	3,203,181		457,764	- new residence		12,976,835
OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	8,263	2,723,117	513,732 0	1,246,489	3,608,538	1,617,266	28,500		9,746,905
SUBTOTAL DIRECT COSTS	84,621	7,944,352	2,978,137			2,075,030	28,500		22,722,741
INDIRECT COST AMOUNT:	8,462 10.00%	852,081 10.72562%	318,546 10.69615%	476,995 10,71977%		207,499 9.9998%	0:0%	· · · · · · · · · · · · · · · · · · ·	2,576,631
TOTAL EXPENSES:	93,083	8,796,433	3,298,683	4,926,665		2,282,529	28,500		25,299,371
	over two law order plants and compared	THE SHADOW SANDERS OF THE PARTY	S Court Of Green by Parish	Tamore markets in a rithor	definition of the state of the	The Control of the Co	OB TOTAL STREET	Total harring boson coursells	Linear Control of Control of Control
	NUMBER STATES	A CONTRACTOR OF THE CONTRACTOR		tenate (secondo)					LEDWING STORY
RATE PREVENTION SECTION (HPS) FUNDING SOURCES (FAMILY CDC Grant (HIV Prevention Project)	93,D83	769,749		408,204	danina saa				1,271,036
CDC Reduction General Fund		(49,238) 8,026,684	0 550 505	4.518.461	5,875,478	1,952,467	28,500		(49,238)
Not Encumbered/Unspent GF		6,026,004	2,553,605 (2,127)		5,670,476	1,802,407	20,000		22,955,195 (2,127
Other Funding Source (Identify by name)									
SAPT HIV Set Aside & Federal SAPT Discretionary Unspent GF (7/1/15-6/30/16)		(49,379)	743,078 (13,703)		-				743,078 (63,082
Children General Fund		I				330,082		<u> </u>	330,062
TOTAL HIVIFINEVENTION EXCEPTION INDIVIDING SOURCES AND THE	44 ft p93,083	8 697.8	3)200;850)	928,005	8,875,478	1011112021020	28,500	Period Control	15% 35 1 64 1934
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CHPP FUNDING SOURCES				A CONTRACTOR	Taranta and the same			10000000	
TOTAL CHPP FUNDING SOURCES	用的特殊的	即可能使用的	ASSESSMENT OF THE PARTY OF THE	的特殊的影響的	特殊的情况。如何来 的	Designation of the last	and a larger		原理研究的社会
MELH RUNDING BOURGES TACKED TO THE THE STATE OF THE STATE	Washing States	R. W. S.	STANGE VIEW		27 7 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T	ive parter		3024 54 6444	
TOTAL MOAH EUNDING SOUDGES		(alternation)		2000年1900年1900年1900年1	keeping sality in the	CALLEY MAN THE RE			罗马斯州 克勒斯克
TOTAL DPH REVENUES	93.083	8.697.816	3,280.863	4,926,686	6,876,478	2 262 529	28,500	White State State	25,184,02
TOTAL OTHER/NON-DPHIREVENUE		*11,10-11,201		在新華大學的可以	100000000000000000000000000000000000000	gripe kodala (godineko	MAN MANAGER	Principal Control	342 F. F. 1967 (1967)
	ର ହେଲ୍ଲ ପ୍ରଥମ କରିଥିଲା ହ	Roman Karletina makinda	nanganan terapak	Viterian in the search	IS CHARLES AND CO.	A	Albahakan serence	Collegida de colle	sternia waka Walaire
TOTAL REVENUES (DPH AND NON-DPH)	93,083	8,897,016	3,280,883	4,926,665	8,875,476	2,282,529	28,500		25,164,924
Prepared by/Phone # Larry Zapatka / 415-487-3055			- 1 A A		i:			lay et a	l

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES		1	
Personnel Expenses		Tes	ting	Mobile T	esting			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Vagnet Director	0.10	8,300	83%	1,700	17%			10,000
Director of Government Contracts	0.05	4,900	100%					4,900
HIV CLT Services Manager	0.60	54,000	100%					54,000
-IIV 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		1.	15,600	100%			15,600
Testing Counselor	0.40			21,600	100%			21,600
Total FTE & Total Salaries	9,80	462,649	90.939%	46,100	9.061%			508,749
Fringe Benefits	25%	115,662	90.939%	11,525	9.061%			127,187
Total Personnel Expenses		578,311	90.939%	57,625	9.061%			635,936
				•		1		
Operating Expenses		Expenditure	%	Expenditure	%	1		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:								
			<u> </u>					
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- 			1.	i	ļ. ————————————————————————————————————			
			:					
Total Operating Expenses		\$ 305,073	98.551%	\$ 4,484	1.449%			\$ 309,557
							7	
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 Se	rvice Mode	9,790		960				10,750
Cost Per Unit of Service by Se		\$10	1.07	\$72.	47			
Number of Contacts (NOC) per Service Mode		9,	790	96)	•		
	, ,							\$111.00 m. 171.00 m. 171.00 m.

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:

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 = \$

HIV CTL Services Manager

Manages clinic staff and oversees philobotomy 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

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 = \$

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

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

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

Annual Salary \$47,000 x 0.40 FTE

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 \times 0.40$ FTE = \$

21,600

Total Salaries

508,749

Total Benefits

25% of \$508,749 total salaries =

127,187

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

TOTAL SALARIES & BENEFITS

635,936

Operating Expenses

Loupency.

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

\$875.00 per month x 9.80 FTE x 12 mo = \$

102,900

Building Maintenance:

Janitoral services

\$566.34 per month x 12 mo = \$

6,796

Utilities:

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

\$73.00 per month x 9.80 FTE x 12 months = \$

8,584

Total Occupancy:

118,280

Materials and Supplies:

Office Supplies/Postage:

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

\$35 per month x 9.80 FTE x 12 months = \$

4,116

Appendix B-2g Contract ID# 100002504

	Medical S	

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

37,938

New Control of the Co		
iotal Materials and Supplies	\$	42,054
housies:		
Occupancy insurance expense based on SFAF's experience rate of \$60,00 per FTE per morith.		
\$60 per month x 9.80 FTE x 12 months =	\$	7,056
ريان با الله المنظم		
Outside Storage:		
Storage expense based on SFAFs experience rate of \$4.25 per FTE per month.		
\$4.25 per month x 9.80 FTE x 12 months =	S	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
and the second s		:
Jotal General Operating;	\$	17,905

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

2 monthly passes x \$83.34 per pass x12 months = 2,000

R.V Expense to include fuel & maintenance

\$166.83/mo x 12 mo 2,002

		otal Sta	f Travel:		•	\$ 4,002
16						

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.

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

20% of \$ 35,460 total salaries = \$ 7,092 Total Salaries & Benefits \$ 42.552 Office supplies: mlsc office supplies. approx. 0.00355% of annual \$30,000 cost = \$ 106

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

42,658 St. James Infirmary Total \$

7,650

8,764

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

0.09FTE x \$85,000 per year = \$ Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention, Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

 $0.18 \, \text{FTE} \, x \, \$48,688 \, \text{per year} = \, \$$ 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 38,458 Total Salaries & Benefits \$

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 inkind.

> 42,000 Dr. Hall Total \$ 42.000

Appendix B-2g Contract ID# 100002504

Amendment: 09/01/2017

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

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Fotal Corispitants/Subcontractors		\$ 127,316	•
Other			
3 Total Others 2		\$ -	
TOTAL OPERATING EXPENSES		\$ 309,557	•
		. *** 4	
CAPITAL EXPENDITURES: ((f.needed - Á.unif valued al			
Ziotai Gapitai Expenditures 1,5		\$ -	
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% =

# · · · · · · · · · · · · · · · · · · ·	• • • •	N 8 8
TOTAL INDIRECT COSTS	21	\$ 113,458
APPENDIX TOTAL		\$ 1,058,951

1038

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

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

SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MOI	DES	•		
Personnel Expenses		Tes	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%	i		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
				1				
Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
Total Occupancy		118,280	100%			. ,		118,280
Total Materials and Supplies		42,621	92%	3,706	8%	1.		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%	1		1		139,979
			1					
Other:			İ					
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						1		
Total Operating Expenses		\$ 321,667	98.522%	\$ 4,826	1.478%	1		\$ 326,493
		<u> </u>	I			•		
Total Direct Expenses		904,978	93,436%	63,576	6.564%			968,554
Indirect Expenses	12%		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			3.54	\$74.				
Number of Contacts (NOC) per	Service Mode	9,	790	980	O			
				i				

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

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

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

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

10 000

Director of Government Contracts

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

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

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

4,900

HIV CTL Services Manager

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

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

Annual Salary $$90,000 \times 0.60 \text{ FTE} = $$

4 000

HIV Coordinator

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

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

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

Receptionist

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

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

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

iluai Salaiy V 43, it

77,679

48,000

Phlebotomist:

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

Minimum Qualifications: State certified phiebotomist.

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

176,250

Data Manager

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

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

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

48.000

HIV Counselor

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

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

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

18,800

Volunteer Coordinator.

Responsible for recruiting, training, and supervising volunteers.

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

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

37,920

Appendix B-2h Contract ID# 1000002504

Amendment: 09/01/2017

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

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	FTF mo =	\$	16.500
AUTHOR ORIGINAL DOPON Y	U.JU		JD .	10.000

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	r \$54,000 x	0.40 FTE	= \$.	21,600
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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 OO nor month	v 0 80 FTF	v 12 mn = ¢	102 000

Building Maintenance:

Janitoral services

\$566.34 per month x	12 mo. ≃	\$ 6	3,796
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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
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	the same of the sa			

Managale and Scriptiles:

Office Supplies/Postage:

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

\$35 per month:	(9.80 F	TE x 12	months =	\$	4,116
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Program/Medical Supplies:

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

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

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ocupancy insurance expense based on	SFAF's experience rate of \$60.00 per FTE per month.		* : *
s	\$60 per month x 9.80 FTE x 12 months =	\$	7,056
utside Storage:			•
	rience rate of \$4.25 per FTE per month.		
Y · · · · · · · · · · · · · · · · · · ·	\$4.25 per month x 9.80 FTE x 12 months =	\$.	500
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ental/Maintenance of Equipment:		. 😁	2 5 2 7 7
priprient rental expense based on SFA pense based on SFAF's experience rat	F's experience rate of \$48.00 per FTE per month. Equipment maintenance le 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
	General Operating	ė.	17,905
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onsultants/Subcontractors: _James Infirmary ovide venue-based testing and counsel	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant.	\$	
onsultants/Subcontractors:	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant.	\$	
onsultants/Subcontractors: . James Infirmary ovide venue-based testing and counsel access HIV testing at 1035 Market Stre	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be rejuctant set or Magnet.	\$	
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onsultants/Subcontractors: James Infirmary ovide venue-based testing and counsel access HIV testing at 1035 Market Stre V Services Manager: Coordinates all venue-based activities, prepares annaul mo	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be rejuctant set or Magnet.	\$	
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meultants/Subcontractors: James Infirmary ovide venue-based testing and counsel access HIV testing at 1035 Market Street Services Manager. Coordinates all vesurance activities, prepares annaul mommunications with all collaborative particles and supervising staff. Knowledgerkers. Experience working with people on with HIV/AIDS.	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant eet or Magnet. enue-based HIV Counseling & Testing activities; coordinates quality nitoring reports, monthly invoices, quarterly evaluations and maintains thers: Minimum Qualifications: Experience coordinating Harm Reduction e of the sex industry and occupational health and safety issues affecting sex who use substances, including injections drugs, Experience with people 0.50 FTE x \$47,000 per year =	\$	4,002
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vices Manager: Coordinates all vices and supervising staff. Knowledge with HIV/AIDS. Lebotomist: Certified for specimen collegement Plan.	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant set or Magnet. enue-based HIV Counseling & Testing activities; coordinates quality nitoring reports, monthly invoices, quarterly evaluations and maintains thers: Minimum Qualifications: Experience coordinating Harm Reduction e of the sex industry and occupational health and safety issues affecting sex who use substances, including injections drugs, Experience with people 0.50 FTE x \$47,000 per year = cotion. 25 FTE x \$47,840 per year = Total Salaries pensation, Health Benefits, Unemployment, State and Federal Taxes,	\$	23,500 11,960 35,460
insultanta/Subcontractors: James Infirmary ovide venue-based testing and counsel access HIV testing at 1035 Market Street Stre	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant eet or Magnet. enue-based HIV Counseling & Testing activities; coordinates quality nitoring reports, monthly invoices, quarterly evaluations and maintains thers: Minimum Qualifications: Experience coordinating Harm Reduction e of the sex industry and occupational health and safety issues affecting sex who use substances, including injections drugs, Experience with people 0.50 FTE x \$47,000 per year = Cotion. 25 FTE x \$47,840 per year = Total Salaries pensation, Health Benefits, Unemployment, State and Federal Taxes,	\$ \$	23,500 11,960 35,460
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consultants/Subcontractors: Lames Infirmary rovide venue-based testing and counsel access HIV testing at 1035 Market Street Street Services Manager: Coordinates all vesurance activities, prepares annaul monomorphications with all collaborative parevices and supervising staff. Knowledge orders. Experience working with people ing with HIV/AIDS. The botomist: Certified for specimen collegenetits: Social Security, Worker's Competitivement Plan.	\$166.83/mo x 12 mo Total Staff Travel: ling services for marginalized MSM, IDUs and TFMS who would be reluctant eet or Magnet. enue-based HIV Counseling & Testing activities; coordinates quality nitoring reports, monthly invoices, quarterly evaluations and maintains theres. <i>Minimum Qualifications:</i> Experience coordinating Harm Reduction e of the sex industry and occupational health and safety issues affecting sex a who use substances, including injections drugs, Experience with people oction. 25 FTE x \$47,000 per year = Total Salaries censation, Health Benefits, Unemployment, State and Federal Taxes, 20% of \$ 35,460 total salaries = Total Salaries & Benefits	\$ \$	23,500 11,960 35,460

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

St. James Infirmary Total \$

43.724

Glide

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

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

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

8,500

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

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

8,632

Outreach Couriselors: Coordinates monthly outreach schedules, provides on-call/hack-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

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

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

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 Subconfractors	
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Uher de la companya d	
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139,979

\$

. Appendix B-2h Page 6

TOTAL OPERATING EXPENSES

\$ 326,493

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

Total Capital Expenditures:

E

TOTAL DIRECT COSTS

968,554

INDIRECT COSTS

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

\$968,554 x 12% =

TOTAL INDIRECT COSTS

116,225

APPENDIX TOTAL

1.084.779

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

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			Test	Ing	Mobile Testing						
Position Titles	FTE	Sala	aries	% FTE	Sal	aries	% FTE	Salaries	% FTE	Contract Tota	ils
Magnet Director	0.10		8,300	83%		1,700	17%			· 10	0,000
Director of Government Contracts	0.05		4,900	100%				.:			4,900
HIV CLT Services Manager (0.60		54,000	100%						5-	4,000
HIV Coordinator	0.80		40,800	85%		7,200	15%			41	8,000
Receptionist :	1.80		77,679	1,00%						7.	7,679
Phlebotomist	3,75	1	76,250	100%			•			170	6,250
Data Manager (0.80		48,000	100%		•				4	8,000
HIV Counselor	0.40		18,800	100%						1:	8,800
Volunteer Coordinator	0.80		37,920	100%						3'	7,920
Network Coordinator	0.30					16,500	100%			. 1	6,500
Testing Counselor	0,40		-			21,600	100%				1,600
Total FTE & Total Salaries	9.80	4	66,649	90.85%		47,000	9.15%			51	3,649
Fringe Benefits	25%	1	16,662	90.85%		11,750	9,15%			12	8,412
Total Personnel Expenses		5	83,311	90.85%		58,750	9.15%			64:	2,061
				,							
Operating Expenses		Exper	diture	%	Expe	nditure	%			Contract Tot	ai
Total Occupancy		1	18,280	100%					1	11:	8,280
Total Materials and Supplies	******		42,621	92%		3,706	8%			4	6,327
Total General Operating			17,905	100%	1					1	7,905
Total Staff Travel		1 .	2,882	72%		1,120	28%	<u> </u>			4,002
Consultants/Subcontractor:		1	39,979	100%							9,979
	**										
Other:		1					***************************************				
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Total Operating Expenses		\$ 3	21,667	98.522%	\$	4,826	1.478%			\$ 32	6,493
Total Direct Expenses			04,978	93,436%	Ī	63,576	6.564%		<u> </u>	90	8,554
Indirect Expenses	12%		08,596	93.436%	#	7,629	6.564%	ļ	$\vdash$		6,225
TOTAL EXPENSES	,	1	13,574	93,436%	I s	71,205	6.564%		<u> </u>	\$1,08	mento contra
		1			1	.,				, 71,00	
Number of Units of Service (UOS) per Service Mode			9,790			960	<u> </u>				0,75
Cost Per Unit of Service by Serv			\$103	.54		\$74,1	8	·			
Number of Contacts (NOC) per Service Mode						960					

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

# BUDGET JUSTIFICATION Community-Based RIV Testing

#### Salaries and Benefits

#### Meanet 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 = \$

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#### **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 Manage

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

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

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

54,000

#### **HIV Coordinator**

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

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

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

### 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  $\times$  1.80 FTE = \$.

77,679

48,000

### <u>Phlebotomis</u>

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 Counselo**

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

Chajth was a regulate

37.920

### Natwork 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.

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

> Minimum quelifications: Bachelor's degree and 2 years experience in a public health organization or equivalent vears. 16,500 Annual Salary \$ 55,000 x 0.30 FTE mo = \$ Testing Counselor: Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required. Minimum qualifications: State of California Test counselor certification is required. 21,600 Annual Salary \$54,000 x 0.40 FTE = \$ **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** Осопрансу Rent: SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. \$875.00 per month x 9.80 FTE x 12 mo = \$102,900 Building Maintenance: Janitoral services. \$566.34 per month x 12 mc = \$6,796 Telephone, PG&E, & other utilities expense based on SFAF's experience rate of \$73.00 per FTE per month. \$73.00 per month x 9.80 FTE x 12 months = \$ 8,584 118,280 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 remainer will be funded in-kind. 46,327 Deneral 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:

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

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

Storage expense based on	SFAF's experience rate of \$4.25	per FTE per month.
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\$4.25	per month x 9.80	FIEx 12 months =	S	 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
intenance - \$40 per month y 9 80 FTF y 12 months =	\$ 4 704

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	10 The 1917 17	Trans. 10			at SJ k		uille a a		Annual Street Control	Annual Control of the	3200		- 3		17.303

#### Stational Resident

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

2 manufacture manager of \$60.24 manufacture of \$6 manufacture.	- <b>*</b>	0.000
2 monthly passes x \$83.34 per pass x12 months :	- 3	2.000

R.V Expense to include fuel & maintenance.

\$	166.	83/mo x	12	mo	\$	2,002
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4,002

### Consultants/Subcontractors:

#### St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be rejuctant 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.

in on it in y distingis has leas - 3	20,000
.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 \$ 3	5,46	O tota	i salar	ies:=	\$		7,092
	Total	Sal	aries	& Ber	refits	\$	·. · ·	42,552
		:::	;; :::	.ä.	!!	.:	. :	100

Office supplies: misc office supplies.

Phlebotomist: Certified for specimen collection.

approx, 0.039% of annual \$30,000 cost = \$ 1,17

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

### St. James Infirmary Total \$ 43,724

### Glida

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.

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

	0.20 FIE X \$43,101 per year -	₽	0,002	
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/bac	k-up coverage for outreach			
workers during weekly shifts, organizes and maintains information and data related to				
outreach contacts, and community resource listings and materials. Provide assistance				
			•	
provides programmatic support during monitoring periods. Minimum Qualifications:				
outreach services and supervising staff; Experience with HIV/STI prevention education				
Experience working with people of different ethnic backgrounds, sexual identity and o	mentations, and people living			
with HIVIAIDS.				
4,44,111(1),110-02	•			
•	20 FTF v 647 040		44 950	
*	.30 FTE x \$47,840 per year =		14,352	
	Total Salaries	<b>\$</b> .	31,484	
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, S	State and Federal Taxes			
Retirement Plan.	omo dile i odoral rozoc,			
New Chief Fidit.			•	
XOTICIA	25% of \$ 31,484 total salaries =	\$	7,871	
***	Total Salaries & Benefits		39,355	
	I Oldi Onidirea & Delibita	₩	30,000	
•	•			
Rent: Prorated rent for program staff.		\$	4,369	
Trong I folded foncios program anni:	•	*	, ileas	•
	•			
:	•		*	
	Glide Total	Ś	43,724	
•		т.		
Dr. Chris Hall	•			
Dr. Hall will be the physcian of record for all clinical services delivered at Magnet.				
\$4,377.59/mo x 12 mo= \$52,531.				
\$4,577,00/HOX 12 HIU~ \$02,00 ).		_		
		Ş	52,531	
	Dr. Hall Total	\$	52,531	
•		-	•	
i.				
	•			
•				
Total Consultants/Subcontractors		Ŝ	139,979	
Total Antibularia South Butter Control		4	1001010	
	<u> </u>			
Other Control of the				
	entre suddina districti			
Total Other		\$	•	•
Tarrick Control of the Control of th				
TOTAL OPERATING EXPENSES	· · · · · · · · · · · · · · · · · · ·	\$	326,493	
IVIAL OFERATING EXPENSES		Ψ	220,103	
The tracing and the control of the c	the second second			
ICAPITAL EXPENDITURES, if needed - A unit valued at				
ST-ROMENTARY				
popurps, conto				
en e				
Total Capital Expenditures		\$	: Mc	
	The state of the s	•		
			:	
TOTAL DIRECT COSTS			\$	968,554
	,			
INDIDECT 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	1 1 1 X X X
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

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		han saad		SERVICE N	IODES			
Personnel Expenses		Recruitment	& Linkages	Even	rts .	Gro	eager at	
Position Titles	FIE 🗄	Salaries	% FTE	Salaries	% FIE	Salaries	% FTE	a Tolaita
/ice-President of Program & Services	0.05	1,800	20%	1,890	21%	1,260	14%	4,95
Director of Government Contracts	0.05	1,012	22%	828	18%	1,058	23%	2,89
Stonewall Director	0.20	2,200	10%	2,200	10%	3,400	15%	7,80
Director of Clinical Operations	0.15	1,175	9%	1,175	9%	3,262	25%	5,61
lealth Educator	0.80	13,520	26%	13,520	26%	5,200	10%	32,24
Project Assistant	0.70	5,600	. 16%	5,600	16%	6,300	18%	17,50
Hann Reduction Health Educator	0.90	13,354	27%	13,354	. 27%	4,946	10%	31,65
Counselor VII	0.80	10,617	23%	6,001	13%	15,233	33%	31,85
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Barta de la Caramana, paja per 🚉		e un jogen gwel		jahrua 1 jahrua		ja er tare	rita, ji sa a	
Total FTE & Total Salaries	3.65	49,278	21.307%	44,588	19.271%	40,659	: 17.581%	134,50
Fringe Benefits	25%	12,320	21.308%	11,142	19.271%	10,165	17.581%	33,62
Total Personnel Expenses		61,598	21.308%	55,710	19.271%	50,824	17.581%	168,13
			e testador igá				:	
Operating Expenses		Expenditure	. %	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		. 8,341	22%	7,193	19%	6,825	18%	22,35
Total Materials and Supplies	·::[:::	1,217	23%	1,047	20%	995	19%	3,25
Total General Operating	+ 11 . see	1,392	22%	1,200	19%	1,139	:18%	3,73
Total Staff Travel	·. :· ·			. 1 1		.:: :		
Consultants/Subcontractor:				·	7.13	1	** #	
et de la 1877 et la jijang di jerajima et di	5 A	yery make	et gerinnin			: :		
Other: In the second second	r	308	22%	286	19%	252	18%	82
	1	Juris for the	. 1. 1117	100 100 100	10 10 10	:		
	31.74		5 1 5 1	10 H 1 1 1 1		<del> </del>	<del></del>	
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	*****		1 1 1 1 1 1 1 1 1			11 11 11 11	;	in professionary
Total Operating Expenses		\$ 11,25B	22.103%	\$ 9,706	19.058%	9,211	18.084%	\$ 30,17
toral Oberethis Exhance		ψ 11,230	22.103/0	4. 8,100	19.00076	9,211	10.004 /4	<b>a</b> 30,11
Total Direct Expenses		72,856	21,427%	65,416	19.239%	60,035	17.656%	198,30
Indirect Expenses	12%	<u> </u>	21,427%	7.850	19.239%	7,204	17.656%	23,79
TOTAL EXPENSES :: ::		\$ 81,599	21,427%	\$ 73,266	19,239%	67,239	17.656%	\$222,10
					1			essite in the contract of
Number of Units of Service (UOS) per Ser	vice Mode	720		34		414		1.16
Cost Per Unit of Service by Sei			.34	\$2,154	.89	162		
Number of Contacts (NOC) per Sei			80	1,49		138	30	
		<u> </u>		1,,,,				1

	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

# SECTION SERVICE MODE

•	<b> </b>		SERVICE W	IODES.			<u></u>	1 12 2 11	
Personnel Expenses	IR	RC	PCM	ı	Social Na	rketing	Page	Page 12	
Position Titles FTE	Salaries	% FTE	: Salaries	%FIE	Salaries	· % FTE		dal 🚐	
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 VII 0.80	2,770	6%	8,770	19%	923	2%		44,314	
Total FTE & Total Salaries 3.65	19,281	8.337%	21,712	9.388%	41,536	17.960%		217,034	
Fringe Benefits . 25%	4,820	8,337%	5,428	9.388%	10,384	17.960%		54,259	
Total Personnel Expenses	24,101	8.337%	27,140	9.388%	51,920	17.960%		271,293	
Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Page	Total	
Total Occupancy	3,034	8%	. 3,413	9%	6,825	18%		35,631	
Total Materials and Supplies	442	8%	498	9%	757	14%		4,956	
Total General Operating	506	8%	569	9%	1,139	18%		5,945	
Total Staff Travel									
Consultants/Subcontractor:								,	
Other:	112	8%	126	9%	252	18%		1,316	
							·		
						· ·			
Total Operating Expenses	\$ 4,094	8.038%	\$ 4,606	9.043%	.8,973	17.617%	\$	47,848	
Total Direct Expenses	28,195	8.292%	31,746	9.336%	60,893	17.908%		319,14	
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			359		12		-	. 1,779	
Cost Per Unit of Service by Service Mode	\$13	1.58 :	99.0	)5	5683	1.34			
Number of Contacts (NOC) per Service Mod	2	55	374	<b>f</b> .	N/	A			
DPH #1A(1)	•						Re	ev. 05/2	

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

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

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

· · · · · · · · · · · · · · · · · · ·	ſ			SERVICE N	ODES		1		
Personnel Expenses		Condom d	stribution	Traini	ng		Par		
Position Titles FTE		Salaries	% FTE	Salaries	%FIE	Salaries	% FTE		ct i otals
Vice-President of Program & Services 0.05	; ; ; ;	270	3%	180	2%			1877-178	9,000
Director of Government Contracts 0.05	,	138	3%	92	2%				4,600
Stonewall Director 0.20	,	1,200	5%	1,500	7%		·	1	22,000
Director of Clinical Operations 0.15	,	392	3%	260	2%			1	13,05
lealth Educator 0.80		2,600	5%	1,040	2%	:		-	52,00
Project Assistant 0.70		1,050	3%	700	2%				35,00
Harm Reduction Health Educator 0.90		1,979	4%	990	2%				49,46
Counselor VII 0.80		923	2%	923	2%				46,16
T. C. L. T. C. L. C.		0.550	0.00007	5.005	D 4FOR		·		004.07
Total FTE & Total Salaries 3.65		8,552	3.698%	5,685	2.458%			<b> </b>	231,27
Fringe Benefits 25%	<u>'</u>	2,138	3.698%	1,421	2.458%		<u> </u>	ļ	57,81
Total Personnel Expenses		. 10,690	3.698%	7,106	2.458%	<u> </u>	<u> </u>	<u>li</u>	289,08
						<u>,</u>	: :	, <u></u>	
Operating Expenses		Expenditure	%	Expenditure	%			Contra	ct Total
Total Occupancy		1,517	4%	769	2%			<u> </u>	37,91
Total Materials and Supplies		222	4%	115	2%		<u> </u>		5,29
Total General Operating		254	4%	126	2%		<u> </u>		6,32
Total Staff Travel							<u> </u>	1	
Consultants/Subcontractor:		* * *						<b> </b>	-
						· · · · · ·		<b></b>	
Other:		56	ii 4%	28	2%			<b> </b>	1,40
		1						1	.:
				•					
								<b> </b>	
								]	
								<u> </u>	
Total Operating Expenses		\$ 2,049	4.023%	\$ 1,038	2.038%		<u> </u>	\$	50,93
<u> </u>	. * ;/:	aran ing s					:		
Total Direct Expenses		12,739	3.747%	8,144	2.395%				340,02
Indirect Expenses	12%	1,529.	3.747%	977	2.394%				40,80
TOTAL EXPENSES		\$ 14,268	3.747%	\$ 9,121	2.395%			\$	380,82
			•				1734	- ; * : .	
Number of Units of Service (UOS) per Service	Hode	12		24	: 1.				1,81
Cost Per Unit of Service by Service		\$1,18	9.00	380.0	15				
Number of Contacts (NOC) per Service		N/	Α	120					
	- "				· · · · · ·	7 7.7 7.		***************************************	

San Francisco AIDS Foundation

TBD

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

# BUDGET JUSTIFICATION The Stonewall Project

### Salaries and Benefits

### Vice-President of Programs & Services

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

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

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

### Director of Government Contracts

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

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

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

### Stonewall Director

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

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

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

## **Director of Clinical Operations**

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

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

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

### Health Educator

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

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

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

San Francisco AIDS Foundation

TBD.

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-3f Page 5

### Project Assistant

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

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

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

### Harm Reduction Health Educator

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

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

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

### Counselor I/II

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

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

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

### Total Salaries

Total Benefits

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

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

### **TOTAL SALARIES & BENEFITS**

289.089

**Operating Expenses** 

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 Occupency

\$ 37.917

Materials and Sppolles:

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

Appendix B-3f Contract ID# 1000002504

Amendment: 09/01/2017

Appendix B-3f Page 6

TBD

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

Program/Medical Supplies:

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

1,990

Total Materials and Supplies:

\$ 5,293

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per 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/Subcontraviors:

Consultants/Subcontractors

¢

Other

Staff Training

Registration and/or travel for trainings and conferences.

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

Sectoral Others

\$ 1,400

**TOTAL OPERATING EXPENSES** 

\$50,935

CAPITAL EXPENDITURES: ([robpded - A unit valued at [55,000 at more)]

Total Capital Expenditures

____

**TOTAL DIRECT COSTS** 

\$ 340,024

San Francisco AIDS Foundation

TRD

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

# INDIRECT COSTS

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

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

**TOTAL INDIRECT COSTS** 

ADDENDIV TOTAL

\$ 40.803

**\$ 380 827** 

Contractor Name: San Francisco AIDS Foundation		Appendix B-3g
Contract Term: 9/1/11-6/30/20		Appendix Term: 7/1/
Funding Source: General Fund	•	

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

. "			SERVICE N	ODES			
Personnel Expenses	Recruitment	& Linkages	Even	ts	Grou	ips .	Fage 1 6 6
Position Titles FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Tolal
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
Olrector 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%	8,500	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%	32,15
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
·	04,000	21100750	JL		I OZIOZI	17.70070	
Operating Expenses	Expenditure	%	Expenditure	. %	Expenditure	%	Page Total
Total Occupancy	8,341	22%	7,193	19%	6,825	18%	22,35
Total Materials and Supplies	1,217	21%	1,047	18%	. 995	17%	3,25
Total General Operating	1,392	22%	1,200	19%	1,139	18%	3,73
Total Staff Travel		7	ļ				
Consultants/Subcontractor:							
Other:	308	22%	266	19%	252	18%	826
Other,	. 300	22.78	200	1570	232	1070	
		· · · · · · · · · · · · · · · · · · ·		·			
						ii:	
					`		
Total Operating Expenses	\$ 11,258	21.869%	\$ 9,706	: 18.854%	9,211	17.893%	\$ 30,17
rom Objecting Experiess	11,200	21,00070	0,700	10.00478	0,2.1.	11100070	
Total Direct Expenses	75,356	21.634%	67,916	19,498%	62,035	17.810%	205,30
Indirect Expenses 12%	9,043	21,635%	8,150	19,499%	7,444	17.809%	24,63
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		1,16
Cost Per Unit of Service by Service Mode		.23	\$2,237	.24	167.	.83	
Cost het must at getalde på getalde worde							

Page 1

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Contractor Name:			SF	oundat	ion	 	:" : ."	
Contract Term:	9/1/11-6/30/2	0						
Funding Source:	General Fun	d						

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

# SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

		a jakan seri n		SERVICE M	ODES			and the satisfaction of the
Personnel Expenses		: IRI	RC ::	PCI		Social Ma	Page 12 kg	
Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	e se featour
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
lealth 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
ringe 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
			: : : : :		1:			:
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		508	8%	569	9%	1,139	18%	5,945
Total Staff Travel							:	. i.
Consultants/Subcontractor:					••			. ::
·	:		-					
Other:		112	8%	126	9%	252	18%	1,316
	:		:					
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					.,			
								,
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9.476%	9,212	17.895%	\$ 48,392
Total Direct Expenses		29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses	12%	3,492	8.354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$357,147
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	:	<del>                                     </del>				<b>—</b>
Number of Units of Service (UOS) pe	er Service Mode	240		359		12		1,779
Cost Per Unit of Service b			82	\$99.5	0	\$5,740		1,778
Number of Contacts (NOC) pr	•			374		N//		
number of comacts (NOC) he	JOI TICO EKAIU	l		11 :		1 1//		

	<b>.</b> ,
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

	SERVICE MODES						]
Personnel Expenses	Condom distribution Training			ng		Fage 1.0	
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Committee
Vice-President of Program & Services 0.05	270	3%	180	2%			10,0
Director of Government Contracts 0.05	138	3%	92	2%			4,6
Stonewall Director 0.20	1,200	5%	1,000	4%			24,0
Director of Clinical Operations 0.15	392	3%	260	2%			13,0
Health Educator 0.80	2,600	. 5%	1,040	2%			52,8
Project Assistant 0.70	1,050	3%	700	.2%			35,7
Harm Reduction Health Educator. 0.90	1,979	4%	990	2%			50,3
Counselor I/II 0.80	1,023	2%	1,023	2%			46,9
Total FTE & Total Salaries 3.65	8,652	3,643%	5,285	2,226%		<u> </u>	237,4
Fringe Benefits 25%	2,163	3.643%	1,321	2,225%	<u> </u>	<del> </del>	59,3
Total Personnel Expenses	10,815	3.643%	6,606	2,225%		<del> </del>	296.8
	[ 10,010.]	0.01070	<u> </u>	1.44070	<u> </u>	<u> </u>	H
Operating Expenses	Expenditure	%	Expenditure	%			Contract Tota
Total Occupancy	1,517	4%	769	2%			37,9
Total Materials and Supplies	. 222	4%	115	2%			5,8
Total General Operating	. 254	4%	126	2%			6,3
Total Staff Travel			·				
Consultants/Subcontractor:						ļ	ļ
Other:	56	4%	28	2%		<u> </u>	1,4
						-	
Total Operating Expenses ::	\$ 2,049	3,980%	\$ 1,038	2.016%			\$ 51,4
Total Direct Expenses	12,864	3.693%	7,644	2,195%			348,3
Indirect Expenses 12%	1,544	3.694%	917	2.194%	<del></del>		41,7
OTAL EXPENSES	\$ 14,408	3.693%	\$ 8,561	2.194%			\$ 390,1
Number of Units of Service (UOS) per Service Mode	12		24				1,8
Cost Per Unit of Service by Service Mode			356.71				
Number of Contacts (NOC) per Service Mode	N/A		120		1		

San Francisco AIDS Foundation General Fund

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

# BUDGET JUSTIFICATION The Stonewall Project

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### Salaries and Benefits

### Vice-President of Programs & Services

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

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

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

### **Director of Government Contracts**

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

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

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

### Stonewall Director

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

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

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

### Director of Clinical Operations

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

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

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

### Health Educator

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

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

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

General Fund

Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-3g Page 5

## **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** 

\$ 237,477

**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** 

Оссиралсу: •

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

otal 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

Appendix B-3g Contract ID# 1000002504

Amendment: 09/01/2017

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

Program/Medical Supplies:

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

Total Materials and Supplies:

Central 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 = \$

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

Outside Storage:

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

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

Total General Operating:

6,325

Zeneultame/Sizeromiraeres:

Consultants/Subportractor

Staff Training

Registration and/or travel for trainings and conferences.

\$350 per registration x 4 conference/seminars =

1,400

Total Other,

**TOTAL OPERATING EXPENSES** 

\$51,479

CAPITAL EXPENDITURES: # need#4-A unit value #

Capital Expenditures

**TOTAL DIRECT COSTS** 

\$ 348,318

San Francisco AIDS Foundation

General Fund

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

# INDIRECT COSTS

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

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

**TOTAL INDIRECT COSTS** 

41,798

**APPENDIX TOTAL** 

\$ 390,116

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

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

			SERVICE I	IODES			1
Personnel Expenses	Recruitment	& Linkages	Even		Grou	ips	2 33 00 10 25
Position Titles FTE	Salaries	%FIE	Salaries	%FIE	Salaries	% FTE	iodi
Vice-President of Program & Services 0.05	2,000	20%	2,090	21%	1,460	15%	5,550
Director of Government Contracts 0.05	1,012	22%	828	18%	1,058	23%	2,898
Stonewall Director 0.20	3,200	13%	3,200	13%	4,400	18%	10,800
Director of Clinical Operations 0.15	1,175	9%	1,175	9%	3,262	25%	5,612
Health Educator 0.80	13,720	26%	13,720	26%	5,300	10%	32,740
Project Assistant 0.70	5,800	16%	5,800	16%	6,500	18%	18,100
Harm Reduction Health Educator 0.90	13,654	27%	13,654	27%	4,946	10%	32,254
Counselor i/II 0.80	10,717	23%	6,101	13%	15,333	33%;;	32,151
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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
			* .	<u></u>			· ·
Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Page Total
Total Occupancy	8,341	22%	7,193	19%	6,825	18%	22,359
Total Materials and Supplies		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	<b>1</b>	1 1	1.0 1.0 1.1				
Consultants/Subcontractor:							
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Other:	308	22%	266	19%	252	18%	826
Outor.				10%	202	1070	
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	21		1 ·				
Total Operating Expenses	\$ 11,258	21.869%	\$ 9,708	18.854%	9,211	17.893%	\$ 30,175
Total Operating Expenses			\$ 9,708	18.854%			\$ 30,175
Total Direct Expenses	\$ 11,258 75,356	21.634%	67,916	18.854%	62,035	17.810%	205,307
e grani kishbak ay judag ting bitin terih	\$ 11,258 75,356			18.854%			205,307
Total Direct Expenses	\$ 11,258 75,356	21.634%	67,916	19.498% 19.499% 19.498%	62,035	17.810%	205,307 24,637
Total Direct Expenses 12	\$ 11,258 75,356 % 9,043	21.634% 21.635% 21.634%	67,916 8,150	18.854% 19.498% 19.499%	62,035 7,444	17.810% 17.809%	205,307 24,637
Total Direct Expenses 12 Indirect Expenses 12 TOTAL EXPENSES	\$ 11,258 75,356 % 9,043 \$ 84,399	21.634% 21.635% 21.634%	67,916 8,150	19.498% 19.499% 19.498%	62,035 7,444 69,479	17.810% 17.809% 17.810%	205,307 24,837 \$229,944
Total Direct Expenses Indirect Expenses 12 TOTAL EXPENSES	\$ 11,258 75,356 % 9,043 \$ 84,399 (e) 720	21.634% 21.635% 21.634%	67,916 8,150 \$ 76,066	18.854% 19.498% 19.499% 19.498%	62,035 7,444 69,479	17.810% 17.809% 17.810%	\$ 30,175 205,307 24,837 \$229,944

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

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

	.]			SERVICE N	ODES			1
Personnel Expenses		IRI	₹C	PCI	4	Social Ma	arketing	75, Page (12)
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Total
Vice-President of Program & Services	0.05	810	8%	1,280	13%	1,910	19%	9,550
Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,370
Stonewall Director	0.20	4,200	18%	4,000	17%	2,800	12%	21,800
Director of Clinical Operations	0.15	2,349	18%	2,610	20%	1,827	14%	12,398
Health Educator	0,80	3,220	6%	0	0%	13,200	25%	49,160
Project Assistant	0.70	3,150	9%	4,300	12%	8,400	24%	33,950
Harm Reduction Health Educator	0.90	2,968	6%	.0	0%	12,170	24%	47,392
Counselor I/II	0.80	2,870	6%	8,870	19%	1,023	2%	44,914
Total FTE & Total Salaries	3.65	19,981	8.414%	21,612	9.101%	41,836	17.617%	223,534
Fringe Benefits	25%	4,995	8.414%	5,403	9.101%	10,459	17.617%	55,884
Total Personnel Expenses		24,976	8.414%	27,015	9.101%	52,295	17.617%	279,418
Operating Expenses	ĺ	Expenditure	- %	Expenditure	%	Expenditure	%	Page Total
Total Occupancy		3,034	8%	3,413	9%	6,825	18%	35,631
Total Materials and Supplies	-	475	8%	770	13%	996	17%	5,500
Total General Operating		506	8%	569	9%	1,139	18%:	5,945
Total Staff Travel				•				
Consultants/Subcontractor:			·					
Other:		112	8%	126	9%	252	18%	1,316
Total Operating Expenses		\$ 4,127	8.017%	\$ 4,878	9,476%	9,212	17.895%	\$ 48,392
Total Direct Expenses		29,103	8.355%	31,893	9.156%	61,507	17.658%	327,810
Indirect Expenses	12%	3,492	8,354%	3,827	9.156%	7,381	17.659%	39,337
TOTAL EXPENSES		\$ 32,595	8.355%	\$ 35,720	9.156%	68,888	17.658%	\$367,147
Number of Units of Service (UOS) pe		240		359		12		1,779
Cost Per Unit of Service by			i.82	\$99.5	\$99.50		0.67	
Number of Contacts (NOC) pa	r Service Mode	25	5	374		N/	Á	
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Contractor Name:	San Francisco	AIDS Foundation		
Contract Term:	9/1/11-6/30/20		<u>:</u>	
Funding Source:	General Fund	· .	• •	••

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

Director of Government Contracts   0.05   138   3%   92   2%   4,8		Paris of Season		Y SERVICE I		i lab	. Ma		
Position Titles				SERVICE N	IODES			fis d	
Position Titles	Personnel Expenses	Condom d	Istribution	Traini	ng			Pan	e 13
Vise-President of Program & Services         0.05         270         3%         180         2%         100           Diseastor of Government Contracts         0.05         138         3%         92         2%         4,8           Stonewal Director         0.20         1,200         5%         1,000         4%         24,0           Director of Clinical Operations         0.15         382         3%         260         2%         15,0           Heath Education         0.80         2.26,00         5%         1,040         2%         52,8           Project Assistant         0.70         1,050         3%         700         2%         53,7           Harm Reduction Health Educator         0.90         1,979         4%         980         2%         63,3           Counselor VII         0.80         1,023         2%         1,023         2%         63,3           Counselor VIII         0.80         1,023         2%         1,023         2%         63,3           Total FIE & Total Stalaries         3.85         8,652         3,843%         5,285         2,28%         228%         93,3           Total Personnel Expenses         Expenditure         %         Expenditure	Position Titles FTE	Salaries	% FTE	Selaries	% FTE	Salaries	% FTE	Cont	el Tolais
Director of Government Contracts   0.05   138   3%   92   2%   4,6	Vice-President of Program & Services 0.05	270	3%	180		·			10,000
Director of Clinical Operations	Director of Government Contracts 0.05	138	3%	92	2%				4,600
Institute   Inst	Stonewall Director 0.20	1,200	5%	1,000	4%	·			24,000
Project Assistant	Director of Clinical Operations 0.15	392	3%	260	2%	·			13,050
Harm Reduction Health Educator   0.90   1,979   4%   990   2%   50,3	lealth Educator 0.80	2,600	5%	1,040	2%				52,80
Harm Reduction Health Educator   0.90   1,979   4%   990   2%   50,3	Project Assistant 0.70	. 1,050	3%	700	2%		·		35,70
Total FTE & Total Salaries   3.65   8.652   3.643%   5.285   2.226%   2.277.4		1,979	4%	990.	2%	·		22 TO THE	50,36
Total Personnel Expenses   25%   2,163   3.843%   1,321   2,225%   59,3     Total Personnel Expenses   10,815   3.643%   6,606   2,225%   296,8     Deparating Expenses   Expenditure   %   Expenditure   %   Contract Total Occupancy   1,517   4%   769   2%   37,9     Total Materials and Supplies   222   4%   115   2%   5,8     Total General Operating   254   4%   126   2%   6,3     Total Staff Travel   Consultants/Subcontractor:   56   4%   28   2%   1,4     Other:   56   4%   28   2%   1,4     Total Operating Expenses   12,864   3.893%   7,644   2,195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2,194%   3.99,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   1.4	Counselor I/II 0.80	1,023	2%	1,023	2%			<u> </u>	46,96
Total Personnel Expenses   25%   2,163   3.843%   1,321   2,225%   59,3     Total Personnel Expenses   10,815   3.643%   6,606   2,225%   296,8     Deparating Expenses   Expenditure   %   Expenditure   %   Contract Total Occupancy   1,517   4%   769   2%   37,9     Total Materials and Supplies   222   4%   115   2%   5,8     Total General Operating   254   4%   126   2%   6,3     Total Staff Travel   Consultants/Subcontractor:   56   4%   28   2%   1,4     Other:   56   4%   28   2%   1,4     Total Operating Expenses   12,864   3.893%   7,644   2,195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2,194%   3.99,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   1.4									
Total Personnel Expenses   10,815   3.643%   6,608   2,225%   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8   296,8	Total FTE & Total Salaries 3.65	8,652	3.643%	5,285	2.226%				237,47
Expenditure   %   Expenditur	ringe Benefits 25%	2,163	3.643%	1,321	2.225%	a color memor	:		59,36
Expenditure   %   Formation   7,89   2%   7,79   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   7,89   2%   2%   2%   2%   2%   2%   2%   2	Total Personnel Expenses								296,83
Total Occupancy	Operating Expenses					<u> </u>	·" : : :	Contra	ct Total
Total Materials and Supplies   222		1,517	4%	769	2%	. · · · · · · · · · · · · · · · · · · ·		·	37,91
Total General Operating   254   4%   126   2%   6,3		222	4%	115	2%	:			5,83
Total Staff Travel Consultants/Subcontractor:  Other: 56 4% 28 2% 1,4  Fotal Operating Expenses \$ 2,049 3,980% \$ 1,038 2.016% \$ 51,4  Fotal Operating Expenses 12,864 3.693% 7,644 2,195% 348,3  Indirect Expenses 12% 1,544 3.694% 917 2,194% 41,7  FOTAL EXPENSES \$ 14,408 3.693% \$ 8,561 2,194% \$ 390,1  Number of Units of Service (UOS) per Service Mode 12 24 1,8  Cost Per Unit of Service by Service Mode \$1,200.67 356.71	Total General Operating	254		126	2%		1 1 1 1 1		6.32
Cother:         56         4%         28         2%         1,4           Total Operating Expenses         \$ 2,049         3,980%         \$ 1,038         2,016%         \$ 5,14           Total Direct Expenses         12,864         3,693%         7,644         2,195%         348,3           Indirect Expenses         12%         1,544         3,694%         917         2,194%         41,7           TOTAL EXPENSES         \$ 14,408         3,693%         \$ 8,561         2,194%         \$ 390,1           Number of Units of Service (UOS) per Service Mode         12         24         1,8           Cost Per Unit of Service by Service Mode         \$1,200.67         356.71         356.71		1		1					
Total Operating Expenses   \$ 2,049   3.980%   \$ 1,038   2.016%   \$ 51,48	Consultants/Subcontractor:								
Total Operating Expenses       \$ 2,049       3.980%       \$ 1,038       2.016%       \$ 51,4         Total Direct Expenses       12,864       3.693%       7,644       2.195%       348,3         Indirect Expenses       12%       1,544       3.694%       917       2.194%       41,7         TOTAL EXPENSES       \$ 14,408       3.693%       \$ 8,561       2.194%       \$ 390,1         Number of Units of Service (UOS) per Service Mode       12       24       1,8         Cost Per Unit of Service by Service Mode       \$1,200.67       356.71       356.71	Ofher-	56	4%	28	2%				1.40
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     FOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Units of Service by Service Mode   \$1,200.67   356.71   4   4   4   4   4   4   4   4   4     Cost Per Units of Service by Service Mode   \$1,200.67   356.71   4   4   4   4   4   4   4   4   4	* 4.4			1					.,,.
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     TOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   4   4   4   4   4   4   4   4   4					-				
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     FOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Units of Service by Service Mode   \$1,200.67   356.71   4   4   4   4   4   4   4   4   4     Cost Per Units of Service by Service Mode   \$1,200.67   356.71   4   4   4   4   4   4   4   4   4		-							
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     TOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   4   356.71				:	·				
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     TOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   4   356.71			<u> </u>						
Total Direct Expenses   12,864   3.693%   7,644   2.195%   348,3     Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     TOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   4   3.693%   \$ 356.71   4   3.693%   \$ 348,3     Total Direct Expenses   12,864   2.195%   348,3     Total Direct Expenses   12,864   2.195%   348,3     Total Direct Expenses   12,864   2.195%   3.693%   41,77     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 8,561   2.194%   \$ 390,1     Total Expenses   12%   1,544   3.693%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%   \$ 3,593%								<u> </u>	51,47
Indirect Expenses   12%   1,544   3.694%   917   2.194%   41,7     FOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 390,1     Number of Units of Service (UOS) per Service Mode   12   24   1,8     Cost Per Unit of Service by Service Mode   \$1,200.67   356.71   1.8						ving by Adea		.i. in	348 31
TOTAL EXPENSES   \$ 14,408   3.693%   \$ 8,561   2.194%   \$ 290,1						<del>                                     </del>			
Cost Per Unit of Service by Service Mode \$1,200.67 356.71		3				w:.		\$	390,11
Cost Per Unit of Service by Service Mode \$1,200.67 356.71	Number of Hatte of Canica (HOC) and Canica Wad	49		04				4 7	4.04
			0.67	<u> </u>	4				. 1,67
Number of Contacts (NOC) per Service Model N/A 120	Number of Contacts (NOC) per Service Mod			120				7-3 ft (* 1 ) 1 (* 1 )	

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

# BUDGET JUSTIFICATION The Stonewall Project

#### Salaries and Benefits

## Vice-President of Programs & Services

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

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

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

# Director of Government Contracts

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

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

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

# Stonewall Director

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

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

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

# Director of Clinical Operations

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

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

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

## Health Educator

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

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

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

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

#### Project Assistant

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

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

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

# Harm Reduction Health Educator

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

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

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

# Counselor I/II

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

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

Annual Salary \$ 58,700 x 0.80 FTE = \$ 46,960 \$ 237 471

**Total Salaries** 

**Total Benefits** 

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

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

# **TOTAL SALARIES & BENEFITS**

\$ 296,839

Operating Expenses

December:

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

- Jotal Occupancy

37,917

Metarials and Duballes:

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

Appendix B-3h Contract ID# 1000002504

Amendment: 09/01/2017

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

Program/N	Medical Supplies:				
Condome	Juhricant T-chirte	hate a	nd other like	itame to be	die

2,534

Total Materials and Supplies

# General Operating:

promote awareness.

Insurance:

Occupancy insurance expense based on SFAFs 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

6,325

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars =

1,400 1,400

**TOTAL OPERATING EXPENSES** 

\$51,479

CAPITAL EXPENDITURES: (Inneeded £5,000 or mane)

Total Capital Expenditures

**TOTAL DIRECT COSTS** 

\$ 348,318

San Francisco AIDS Foundation General Fund

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

#### **INDIRECT COSTS**

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

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

**TOTAL INDIRECT COSTS** 

**APPENDIX TOTAL** 

41,790

Appendix B-3h Contract ID# 1000002504

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

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

				-SERVICE N	ODES				
Personnel Expenses		Eve	nts	Grou	ps	Test	ing	7 г.	Pageiz
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	1	AND SHAPE CO.
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%		13,90
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%		4,56
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	<b> </b>	3,90
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%		44,48
BBE Coordinator	0.80	11,664	26%	24,304	54%	1,000	0%	<del> </del>	35,96
Health Educator	0.10	2,562	39%	21,007	0%	2,281	35%	<b> </b>	4,84
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	2,1201	0%	<b>∦</b>	3,04
Counselor I/II	0.20	1,007	0%	5,403	40%	6,276	46%	<del> </del>	11,67
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	<b> </b>	7,25
Dir. Community Engagement	0.25	13,050	52%	6,300	25%	2,925	12%	<b> </b>	22,27
Dir. Program Development & Operations	0.10	4,018	40%	3,034	30%	1,066	11%	<b> </b>	8,11
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	1	48,39
Outreach/Testing Counselor	0,40	7,000	39%	2,800	16%	4,750	26%	1	14,55
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	<b> </b>	11,50
Media Designer	0.10	4,635	57%	1,620	20%	810	10%		7,06
Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	╂	7,92
Total FTE & Total Salaries	4.80	101,175	32,480%	111,148	35.682%	37,135	11.922%	1	249,45
Fringe Benefits	25%	25,294	32,481%	27,787	35.682%	9,284	11.922%	1	62,36
Total Personnel Expenses .		126,469	32.480%	138,935	35.682%	46,419	11.922%	1	311,82
			· · · · · · · · · · · · · · · · · · ·	<u> </u>	P	لــــــــــــــــــــــــــــــــــــــ		<u> </u>	
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	. %	Contr	act Total
Total Occupancy		18,602	37%	17,610	34.997%	5,534	11%		41,74
Total Materials and Supplies		11,831	17%	44,438	65,415%	7,459	11%	Ħ	63,72
Total General Operating		1,744	10%	10,941	62.098%	1,744	10%		14,42
Consultants/Subcontractor			;						
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Other:								1	
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Total Operating Expenses		\$ 32,177	23.682%	\$ 72,989	53.720%	14,737	10.846%	\$	119,90
wanted		L4 OFILITY	20.00270	12,000	55.12.576	17,57	:	<del>                                     </del>	. 10,00
Total Direct Expenses		158,646	30.205%	. 211,924	40,348%	61,156	11.643%		431,72
Indirect Expenses	12%	19,038	. 30.205%.	25,431	. 40.348%	7,339	11.644%		, 51,80
TOTAL EXPENSES		\$ 177,684	30,205%	\$ 237,355	40.348%	68,495	11.644%		\$483,53
Number of Units of Service (UOS) per S		24		580		500			1,10
Cost Per Unit of Service by Service Mode		\$7,403.50		\$409.	24	136,99		J	
Number of Contacts (NOC) per Service Mode		98			20	50			

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

Appendix B-4g Page 2 Appendix Term: 7/1/17-6/30/18

	Ī			SERVICE H	ODES			1.	
Personnel Expenses		IRRC PCM			Outro		de 4.2		
Position Titles FTE		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE		act totals
Vice-President of Program & Services 0.10	,	200	1%	900	5%	3,000	17%	Negarita:	18,00
Director of Government Contracts 0.05		40	1%.	0.	0%		.0%	1	4,60
Data Manager 0.10		600	8%	200	3%	2,800	37%	1	7,50
Assoc Dir Comm Engagement 0.90		6,773	10%	4,773	7%	8,774	14%	1	64,80
BBE Coordinator 0.80	,	952	2%	880	2%	7,000	16%	1	44,80
Health Educator . 0.10	,	976	15%	281	4%	400	6%	1	6,50
Harm Reduction Health Educator 0.10	,	0	0%	1,953	36%	500	9%		5,49
Counselor I/II 0.20	5	1,413	10%	508	4%	:: 5	0%	1	13,60
Administrative Assistant 0.25	5	250	2%	165	1%	4,830	39%		12,50
Dir. Community Engagement 0.25	5	225	1%	1,250	5%	1,250	5%	1	25,00
Dir. Program Development & Operations 0.10	<b>5</b>	82	1%	900	9%	900	9%		10,00
DREAAM Prog Coordinator 1.00	,	107	0% ::	0	0%	2,500	5%	1	51,00
Outreach/Testing Counselor 0.40		450	3%	0	0%	3,000	17%	╂╧═	18,000
Testing Coordinator 0.25	5	. 116	1%.	0	0%	1,875	14%	<del> </del>	13,500
Media Designer 0.10	,	135	2%	0	0%	1,000	12%	1	8,200
Volunteer Manager 0.10		80	1%	· 0	0%	ti.s.	0%		8,000
Total FTE & Total Salaries 4.80		12,399	3.980%	11,810	3.791%	37,829	12.144%	1	311,49
Fringe Benefits 25%		3,100	3,981%	2,953	3.792%	9,456	12.143%	<b>}</b> -	77,87
Total Personnel Expenses	-	15,499	3.981%	14,763	3.792%	47,285	12.144%	╂	389,37
TOTAL T CIGORAL EXPENSES		10,100	0.50170	11,700 Taylor	0,7 UE 70	77,200	12.37370	<u>I</u>	303,47
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	<i>₃"</i> : % ···	li Cant	ract Total
Total Occupancy		1,019	2%	1,522	3%	6,031	12%	<del> </del>	
Total Materials and Supplies		140	0%	901	1%	3,163		<b> </b>	50,318 67,932
T-4-1 O1 O		634	4%	794	5%	4 700		∄	17,61
Consultants/Subcontractor		034	470	194	מנ	1,/62	1070		17,01
Consultatis/Subcontractor			<del>`                                      </del>	1		<b></b>		╂	
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Other:	┈╫	<u> </u>					<del></del>	<b>!</b>	<del></del>
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<u> </u>							***		
Total Operating Expenses		\$ 1,793	1.320%	\$ 3,217	2.368%	\$ 10,958	8.064%	\$	135,869
	· .	11.1.1				ga iyaye	Hit HALK	140 a.s	
Total Direct Expenses		17,292	3.292%	17,980	3.423%	58,241	11.088%		525,239
L 31 4 Province	12%	. 2,075	3.292%	2,158	3.424%	6,988	11.087%		63,029
Indirect Expenses		\$ 19,367	3.292%	\$ 20,138	3.423%	65,229	11.088%		\$588,26
				1		D		T .	
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		. 120		120		240	•••		1,58
TOTAL EXPENSES	Mode	120 \$161.	40		32				. 1,58

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 3

# BUDGET JUSTIFICATION African-American Prevention Initiative

# Salaries and Benefits

# V.P. Programs & Services

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

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

Annual Salary \$ 180,000  $\times$  0.10 FTE = \$

18,000

# **Director of Government Contracts**

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

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

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

4.600

# Data Manager

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

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

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

7.500

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

# Assoc. Director Community Engagement

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

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

Annual Salary \$ 72,000 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 \times 0.80$  FTE = \$

44,800

# Health Educator

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

Minimum Qualifications: State certified phlebotomist,

Annual Salary \$ 65,000 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.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 5

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

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

5,496

# Counselor I/II

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

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

Annual Salary  $$68,000 \times 0.20$  FTE = \$

13,600

# Administrative Assistant

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

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

Annual Salary  $$50,000 \times 0.25$  FTE = \$

12,500

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

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

25.000

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

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

10.000

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

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

51.000

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 6

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

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

18,000

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

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

13,500

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pleces. *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 volumteer coordinatio, or an equivalent combination of education and experience.

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

8,000

**Total Salaries** 

\$

311,496

**Total Benefits** 

25% of \$311,496 total salaries =

77.874

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

**TOTAL SALARIES & BENEFITS** 

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2017-6/30/2018

Operating Expenses		
Occupancy:	7	
Rent:		
Rent expense based on SFAF's experience rate of \$800 per FTE per mor	nth.	
\$800 per month x 4.80 FTE x 12 month	ns = \$	46,080
4000 por monar.	7	,
LACTOR		
Utilities:		
Telephone, PGE & other utilities expense based on SFAF's experience ra	ite	
of \$73.57 per FTE per month.		4.600
\$73.57 per month x 4.80 FTE x 12 month	ns= \$	4,238
Total Occupancy	\$	50,318
		ė.
Miderals and Supplies:		
Office Supplies/Postage:	- 44	
Office supplies/postage expense based on SFAF's experience rate of \$75	). <del>4</del> 1	
per FTE per month.	*	•
75.41 per month x 4.80 FTE x 12 month	hs= \$	4,344
Case Management/Event Expense:		-1
Food and supplies for drop-in space, MUNI cards for client appointments		
and fees/expenses associated with program promotion at community eve	nts	
(street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).	*	
3320 drop-in + 240 case mgmt clients annually x approx \$11.59/cl	ient \$	41,260
Approx 24 community Events x \$513.66 per e		12,328
Approx 24 community Events x 40 10.00 per c	τοπ φ	12,020
Temporary Staff		
Youth to help administer YBMSM program, assist with outreach, set-up and clear	n up	
meeting space, etc.	•	
\$20/hour x 20 hours/week x 25 w	eeks \$	10,000
ΨΕσιποσί X Σο ποσί για το π	υσιω ψ	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 month	hs = \$	2,600
		•
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per		
month.	, t	
\$4.25 per month x 4.80 FTE x 12 month	ns = \$	245

San Francisco AIDS Foundation

General Fund

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

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.		5 5
Rental - \$44.71 per month x 4.80 FTE x 12 months  Maintenance - \$50.33 per month x 4.80 FTE x 12 months		2,575 2,899
Program Incentives: \$20 testing incentives x 200 tests	s= \$	4,000
Communications/Promotional Media: Promote events like Black PLUS events (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys	ent \$	3,400
Misc. Fuel and parking space rental for R.V. for HIV/STD testing  Prorated fuel and parking for RV @ \$158.34/mo x 12 i	\$ mo	1,900
Jotal General Operating	\$	17,619
Total Censultants/Subcontractors:	\$	WE .
	**	
TOTAL OPERATING EXPENSES	\$	135,869
TOTAL DIRECT COSTS	\$	525,239

# INDIRECT COSTS

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

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	and the second	- F	\$525,239 x 12% = \$	63,029
TOTAL IN	DIRECT COS	rs .	<b>\$</b>	63,029
	1	* * * * * * * * * * * * * * * * * * * *	10.00	
API	PENDIX TOTA	AL	\$	588,268

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

				SERVICE N	ODES			
Personnel Expenses		Eve	nts	Grou		Testi	2 Pagel	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	a dal
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	13,90
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%	4,56
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	3,90
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%	44,48
BBE Coordinator	0.80	11,664	26%	24,304	54%	1,000 D	0%:	. 35,96
Health Educator	0.10	2,562	39%	24,004	0%	2,281	35%	4,84
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	3,04
Counselor I/II	0,20	1,001	0%	5,403	40%	6,276	46%	11,67
Administrative Assistant	0.25	2,250	18%	4,675	37%	330	3%	7,25
Dir. Community Engagement	0.25	13,050	52%	6,300	25%	2,925	12%	22,27
Dir. Program Development & Operations	0.10	4,018.	40%	3,034	30%	1,066	11%:	8,11
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%	48,39
Outreach/Testing Counselor	0.40	7,000	39%	2,800	16%	4,750	26%	14,55
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	11,50
Media Designer	0.10	4,635	57%	1,620	20%	. 810	10%	7,06
/olunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%.	7,92
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%	249,45
ringe Benefits	25%	25,294	32.481%	27,787	35.682%	9,284	11.922%	62,36
Fotal Personnel Expenses		126,469	32.480%	138,935	35.682%	46,419	11.922%	311,82
				8. <u></u>	<u> </u>	<u></u> .		
Operating Expenses	J	Expenditure-	· %	Expenditure	% .	Expenditure	%	Contract Total
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	41,74
Total Materials and Supplies		18,236	23%	50,844	63%	7,459	9%	76,53
Total General Operating		1,744	10%	10,941	62%	1,744	10%	14,42
Consultants/Subcontractor		1,1.1.		10,011		19		
Consultante/Cubcontractor				<b> </b>				
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Other:								
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=			25.950%	\$ 79,395	53,400%		9,912%	\$ 132,7'
			25.950%			14,737		\$ 132,7
Total Operating Expenses		\$ 38,582		\$ 79,395	53,400%	14,737	9,912%	
Total Operating Expenses  Fotal Direct Expenses		\$ 38,582 165,051	30.676%	\$ 79,395	53,400%	14,737	9,912%	444,53
Total Operating Expenses  Fotal Direct Expenses  Indirect Expenses	12%	\$ 38,582 165,051 19,806	30.676% 30.676%	\$ 79,395 218,330 26,200	53.400% .40.578% .40.579%	14,737 61,156 7,339	9.912% 11.366% 11.367%	444,53 53,34
Total Operating Expenses  Total Direct Expenses  Indirect Expenses  TOTAL EXPENSES		\$ 38,582 165,051	30.676%	\$ 79,395	53,400%	14,737 61,156 7,339 68,495	9,912%	444,53
Total Operating Expenses  Fotal Direct Expenses  Indirect Expenses  OTAL EXPENSES	12%	\$ 38,582 165,051 19,806 \$ 184,857	30.676% 30.676%	\$ 79,395 218,330 26,200 \$ 244,530	53.400% .40.578% .40.579%	14,737 61,156 7,339 68,495	9.912% 11.366% 11.367%	444,53 53,34 \$497,84
Total Operating Expenses  Fotal Direct Expenses  Indirect Expenses  OTAL EXPENSES  Number of Units of Service (UOS) per	12% Service Mode	\$ 38,582 165,051 19,806 \$ 184,857	30.676% 30.676% 30.676%	\$ 79,395 218,330 26,200 \$ 244,530	53.400% 40.578% 40.578%	14,737 61,156 7,339 68,495	9,912% 11,366% 11,366%	444,53 53,34 \$497,83
Total Operating Expenses  Fotal Direct Expenses  Indirect Expenses  OTAL EXPENSES	12% Service Mode Service Mode	\$ 38,582 165,051 19,806 \$ 184,857	30.676% 30.676% 30.676%	\$ 79,395 218,330 26,200 \$ 244,530	53.400% 40.578% 40.579% 40.578%	14,737 61,156 7,339 68,495	9,912% 11,366% 11,366% 11,366%	444,53 53,34

Contractor Name:	San Francisco	AIDS Foundation		:
Contract Term:	9/1/11-6/30/20		N 515.	
Funding Source:	General Fund			

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

::					SERVICE N	<b>IODES</b>		••	V., :
Personnel Expenses		IRRC			PCA	I .	Outre	7 12 _{0 11} 7	
Position Titles	FIE	Salar	ies	% FTE	Salaries	% FTE	Salaries	%FTE	Corbed foral
Vice-President of Program & Services	0.10		200	1% :	900	5%:	3,000	17%	18,0
Director of Government Contracts	0.05		40	1%	. 0	0%:	0	0%	4,6
Data Manager	0.10		600	8%	200	3%	2,800	37%	7,5
Assoc Dir Comm Engagement	0,90		6,773	10%	4,773	7%	8,774	14%	64,8
BBE Coordinator	0,80		952	2%	880	2%	7,000	16%	44,8
Health Educator	0.10		976	15%	281	4%	400	.6%	. 6,5
Harm Reduction Health Educator	0.10		0	0%	1,953	36%	500	9%	5,4
Counselor I/II	0.20	1	1,413	10%	508	4%	0	0%	13,6
Administrative Assistant	0.25		250	2%	165	1%	4,830	39%	12,5
Dir. Community Engagement	0.25		225	1%	1,250	5%	1,250	· 5%	25,0
Dir. Program Development & Operations	0.10	. *-	82	1%	900	9%	900	9%	10,0
DREAAM Prog Coordinator	1.00		107	0%	. 0	0%	. 2,500	5%	51,0
Outreact/Testing Counselor	0.40		<i>A</i> 50	3%	0	0%	3,000	17%	18,0
Testing Coordinator	0.25		116	1%	0	0%	1,875	14%	13,5
Media Designer	0.10		135	2%	0	0%	1,000	12%	8,2
Volunteer Manager	0.10		80	1%	0	0%	. 0	0%	B,0
Total FTE & Total Salaries	4.80	: 1	2,399	3.980%	11,810	3.791%	37,829	12.144%	311,4
Fringe Benefits	25%		3,100	3.981%	2,953	3.792%	9,456	12.143%	77,8
Total Personnel Expenses			5,499	3.981%	14,763	3.792%	47,285	12.144%	389,3
			· · · · ·						
Operating Expenses	, .	Expend		%	Expenditure	%	Expanditure	%	Contract Tota
Total Occupancy			1,019	2.025%	1,522	3.025%	6,031	11.986%	50,3
Total Materials and Supplies			140	0.173%	901	1.116%	3,163	3.917%	80,7
Total General Operating			634	3.598%	794	4,506%	1,762	10.001%	17,6
Consultants/Subcontractor	· · · · · · · · · · · · · · · · · · ·		-		"			10.00,770	
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Total Occasillar Evanaces			1 703	1 20824	\$ 3,947	2 164%		7 280%	e 148.6
Total Operating Expenses		\$	1,793	1.206%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,6
							\$ 10,956	н	
Total Direct Expenses	400/	1	7,292	3.214%	17,980	3.342%	\$ 10.956 58,241	10.824%	538,0
Total Direct Expenses Indirect Expenses	12%	1	7,292 2,075	3.214% 3.214%	17,980 2,158	3.342% 3.342%	\$ 10,956 58,241 6,988	10.824% 10.823%	538,0 64,5
Total Direct Expenses Indirect Expenses	12%	1	7,292	3.214%	17,980	3.342%	\$ 10.956 58,241	10.824%	538,0
Total Direct Expenses Indirect Expenses TOTAL EXPENSES		1	7,292 2,075 9,367	3.214% 3.214%	17,980 2,158 \$ 20,138	3.342% 3.342%	\$ 10,956 58,241 6,988 65,229	10.824% 10.823%	538,0 64,5 \$602,6
Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) per	Service Mode	1	7,292 2,075 9,367	3.214% 3.214% 3.214%	17,980 2,158 \$ 20,138	3.342% 3.342% 3.342%	\$ 10,956 58,241 6,988 65,229 240	10.824% 10.823% 10.824%	538,0 64,5
Total Direct Expenses Indirect Expenses TOTAL EXPENSES	Service Mode Service Mode	1	7,292 2,075 9,367	3.214% 3.214% 3.214%	17,980 2,158 \$ 20,138	3.342% 3.342% 3.342%	\$ 10,956 58,241 6,988 65,229 240 \$271	10.824% 10.823% 10.824%	538,0 64,5 \$602,6

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019

# **BUDGET JUSTIFICATION**

#### African-American Prevention Initiative

# Salaries and Benefits

#### V.P. Programs & Services

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

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

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

18,000

# **Director of Government Contracts**

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

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

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

4,600

# Data Manager

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

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

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

Appendix B-4h Page 4

# Assoc. Director Community Engagement

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

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

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

64,800

## **BBE Coordinator**

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

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

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

44.800

# Health Educator

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

Minimum Qualifications: State certified phlebotomist.

Annual Salary  $$65,000 \times 0.10$  FTE = \$

6,500

# Harm Reduction Health Educator

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

Minimum Qualifications: Experience in health/furnan 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 = \$

Appendix B-4h Page 5

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

## Counselor I/II

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

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

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

13.600

## Administrative Assistant

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

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

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

12,500

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

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

25,000

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

Annual Salary  $100,000 \times .10 \text{ FTE} =$ \$

10,000

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

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

51,000

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

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

San Francisco AIDS Foundation

General Fund

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

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

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

13.500

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

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

8.200

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

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

8,000

**Total Salaries** 

**Total Benefits** 

25% of \$311,496 total salaries =

77,874

311,496

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 = \$

San Francisco AIDS Foundation

General Fund

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

lotal.	Decupancy:	\$	50,318
Materials and Supplies:			•
Office Supplies/Postage:			: :
Office supplies/postage expe \$475.41 per FTE per month.	nse based on SFAF's experience rate of		
	75.41 per month x 4.80 FTE x 12 months =	\$	4,344
Case Management/Event Ex	pense:		
	space, MUNI cards for client appointments, d with program promotion at community events neteenth, Kwanzaa, etc.).		
3320 drop-in + 240 cas	se mgmt clients annually x approx \$12.38/client	\$	44,073
÷ Ap	prox 24 community Events x \$513.59 per event	\$	12,326
¥			
•	·-		
Temporary Staff			æ
	I program, assist with outreach, set-up and clean up		
	\$20/hour x20 hours/week x 50 weeks	\$	20,000
Total Materials an	d Supplies?	\$	80,743
General Operating:		•	: .
Insurance:			
	se 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:	•		
	FAF's experience rate of \$4.25 per FTE per		ts ¹⁰
month.	\$4.25 per month x 4.80 FTE x 12 months =	\$.	245
Rental/Maintenance of Equip	ment:		
	sed on SFAF's experience rate of \$44.71 per		
	naintenance expense based on SFAF's		
	al - \$44.71 per month x 4.80 FTE x 12 months =	\$	2,575
* /- ! - !	- 000 00 mm	Ψ	2,010

2,899

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

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

Program Incentives:	to - t	4 000
\$20 testing incentives x 200 tes	(S = 3)	4,000
Communications/Promotional Media: Promote events like Black PLUS	\$	3,400
event (2 days session), Status Awareness events and other event. \$425		0,100
each media buy x 8 buys.		
Mile Professional and the second of the D.V. E. LIN VIOTO Alabam		4 000
Misc. Fuel and parking space rental for R.V. for HIV/STD testing.  Prorated fuel and parking for RV @ \$158.34/mo x 12	, \$ ···	1,900
From the field parking for NV (@ \$130,541110 X 12	ino	
(otal:General Operating)	\$	17,619
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Total Consultants/Subcontractors.	\$	•
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TOTAL OPERATING EXPENSES	·	148,680
TOTAL OPERATING EXPENSES	4	140,000
TOTAL DIRECT COSTS	\$	538.050
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# INDIRECT COSTS

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

			0 x 12% = \$	64,566
	distribution of the second			
TOTAL INDIRECT COST	S	to the transfer of the	\$	64,566
			: 4 · <del>1 1</del>	
APPENDIX TOTA	L		\$	602,616

Contractor Name:	San Francisco	AIDS Found	lation	
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

		<u> </u>		SERVICE I	MODES				
Personnel Expenses		Eve	nts	Grou	ps	Test	ing	Ført	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	- Total	
Vice-President of Program & Services	0.10	3,700	21%	7,050	39%	3,150	18%	. 1	13,900
Director of Government Contracts	0.05	235	5%	3,243	71%	1,082	24%		4,56
Data Manager	0.10	1,200	16%	1,350	18%	1,350	18%	<u> </u>	3,90
Assoc Dir Comm Engagement	0.90	14,688	23%	28,792	44%	1,000	2%		14,48
BBE Coordinator	0.80	11,664	26%	24,304	54%	1,000	0%		35,96
lealth Educator	0.10	2,562	39%	2,,007	0%	2,281	35%		4,84
Harm Reduction Health Educator	0.10	1,091	20%	1,952	36%	0	0%	1	3,04
Counselor VII	0.20	0	0%	5,403	40%	6,276	46%		11,67
Administrative Assistant	0.25	2.250	18%	4,675	37%	330	3%		7,25
Dir. Community engagement	0.25	13,050	52%	6,300	25%	2,925	12%		22,27
Dir, Program development	0.10	4,018	40%	3,034	30%	1,066	11%		8,11
DREAAM Prog Coordinator	1.00	23,961	47%	15,915	31%	8,517	17%		48,39
Outreach/Testing Coordinator	0.40	7,000	39%	2,800	16%	4,750	26%		14,55
Testing Coordinator	0.25	6,161	46%	2,790	21%	2,558	19%	-	11,50
Media designer	0.10	4,635	57%	1,620	20%	810	10%		7,06
Volunteer Manager	0.10	4,960	62%	1,920	24%	1.040	13%:		7,92
Total FTE & Total Salaries	4.80	101,175	32.480%	111,148	35.682%	37,135	11.922%		49,45
Fringe Benefits	25%	25,294	32.481%	27,787	35,682%	9,284	11.922%		62,36
Total Personnel Expenses		126,469	32,480%	138,935	35.682%	46,419			11,82
					12.00	1		<u> </u>	
Operating Expenses		Expenditure	. %	Expenditure	1 %	Expenditure	%	Contract T	otal
Total Occupancy		18,602	37%	17,610	35%	5,534	11%	4	41,74
Total Materials and Supplies		18,236	23%	50.844	63%	7,459	9%		76,53
Total General Operating		1,744	10%	10,941	62%	1,744	10%	{ <del>}</del>	14,42
Consultants/Subcontractor				<b></b>	0.275	,			- 13 12
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Total Operating Expenses		\$ 38,582	25.950%	\$ 79,395	53,400%	14,737	9.912%	\$ 13	32,71
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Total Direct Expenses		165,051	30.676%	218,330	40.578%	61,156	11.366%	ΔΔ	44,53
Indirect Expenses	12%	19,806	30.676%	26,200	40.579%	7,339	11.367%	{	53,34
TOTAL EXPENSES	12.70	\$ 184,857	30.676%	\$ 244,530	40.578%	68,495	11.366%		97,88
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				500		F00			4.40
IL V. FILM FR. J. Han	Number of Units of Service (UOS) per Service Mode				580		500		1,10
			0.00	. 6404	Ci	100	nn ·	STRANGEROUSE TO US	
Number of Units of Service (UOS) per Cost Per Unit of Service by Number of Contacts (NOC) per	Service Mode	\$7,70	2.38	\$421. 3,32		136 50			

Contractor Name:	San Francisco A	IDS Fou	ndation	 	_
Contract Term:	9/1/11-6/30/20			 	 
Funding Source:	General Fund				 

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

· · · · · · · · · · · · · · · · · · ·			SERVICE N		**			
Personnel Expenses	IR	RC	PCI		Outre	2 Page 12 a		
osition Titles	FTE	Salaries	%FTE	Salaries	% FTE	Salaries	%FTE	Contract Total
/ice-President of Program & Services	0.10	200	. 1%	900	5%	3,000	17%	18,0
Director of Government Contracts	. 0.05	40	1%	0	: 0% :	0	0%	4,6
Data Manager	0.10	600	8%	200	3%	2,800	37%	7,5
Assoc Dir Comm Engagement	0.90	6,773	10%	4,773	7%	8,774	14%	64,8
BBE Coordinator	0.80	952	2%	880	2%	7,000	. 16%	44,8
lealth Educator	0.10	976	15%	281	4%	400	6%	6,5
larm Reduction Health Educator	0.10	0	0%	1,953	36%	500	9%	5,4
Counselor I/II	0.20	1,413	10%	508	4%	0	0%	13,6
Administrative Assistant	0.25	250	2%	165	1%	4,830	39%	12,5
Dir. Community Engagement	0.25	225	1%	1,250	5%	1,250	. 5%	25,0
Dir. Program Development & Operations	0.10	82	1%	900	9%	900	9%	10,0
OREAAM Prog Coordinator	1.00	107	0%	0	0%	2,500	5%	51,0
Outreach/Testing Counselor	0.40	450	- 3%	0	0%	3,000	17%	. 18,0
Testing Coordinator	0.25	116	1%	0	0%	1,875	14%	13,5
Media Designer	0.10	135	2%	0	0%	1,000	. 12%	8,2
Volunteer Manager	0.10	80	1%	0	0%	0	0%	8,0
Total FTE & Total Salaries	4.80	12,399	3.980%	11,810	3.791%	37,829	12.144%	311,4
Fringe Benefits	25%	3,100	3.981%	2,953	3.792%	9,456	12.143%	77,8
Total Personnel Expenses		15,499	3.981%	14,763	3.792%	47,285	12,144%	389,3
	71111							
Operating Expenses	** 1	Expenditure	%	Expenditure	%::	Expenditure	₩	Contract Total
Total Occupancy		1,019	2%	1,522	3%	6,031	12%	50,3
Total Materials and Supplies		140	0%	901	1%	3,163	4%	80,7
Total General Operating		634	4%	794	5%	1,762	10% -:	17,6
Consultants/Subcontractor			1 :	1		1,102	(0,0 .	<u> </u>
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Total Operating Expenses		\$ 1,793	1.208%	\$ 3,217	2.164%	\$ 10,956	7.369%	\$ 148,6
total obermili Expenses								<del></del>
Total Direct Eventure		17 202	3.214%	17,980	3.342%	58,241	10.824%	1 520 N
Total Direct Expenses	12%	17,292 2,075	3.214%		3.342%		10.824%	538,0 64,5
Indirect Expenses				2,158		6,988		
TOTAL EXPENSES	12 27 444	\$ 19,367		\$ 20,138	3.342%	65,229	10.824%	\$602,6
		<del></del>			francisco		·*: • •	
Number of Units of Service (UOS) po		120		120		240		1,5
Cost Per Unit of Service b			1,40	\$167.		\$271.		
Number of Contacts (NOC) pe	er Service Mode		80 .	240	)	24	0	

Appendix B-4i Page 3

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

# **BUDGET JUSTIFICATION**

### African-American Prevention Initiative

#### Salaries and Benefits

# V.P. Programs & Services

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

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

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

18,000

# **Director of Government Contracts**

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

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

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

4,600

# Data Manager

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

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

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

7,500

Amendment: 09/01/2017

San Francisco AIDS Foundation General Fund

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

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

Assoc. Director Community Engagement

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

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

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

64.800

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Page 4

**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

Appendix B-4i Contract ID# 1000002504

4

Amendment: 09/01/2017

San Francisco AIDS Foundation

General Fund

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

# Counselor I/II

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

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

Annual Salary  $68,000 \times 0.20$  FTE = \$

13,600

# Administrative Assistant

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

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

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

12,500

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

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

25,000

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

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

10,000

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

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

San Francisco AIDS Foundation

General Fund

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

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

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

18.000

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

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

13,500

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

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

8,200

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

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

8,000

**Total Salaries** 

311 4

Total Benefits

25% of \$311,496 total salaries =

77,87

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

**TOTAL SALARIES & BENEFITS** 

General Fund

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

ВC		

Rent:

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

\$800 per month x 4.80 FTE x 12 months = \$

46.080

## Utilities:

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

\$73.57 per month x 4.80 FTE x 12 months = \$

4,238

Total Occupancy:

50,318

# Meterials and Supplies:

Office Supplies/Postage:

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

75.41 per month x 4.80 FTE x 12 months = \$

4.344

# Case Management/Event Expense:

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

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

44,073

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

12,326

# Temporary Staff

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

\$20/hour x20 hours/week x 50 weeks \$

20,000

Total Materials, and Supplies

80,743

General Operating:

San Francisco AIDS Foundation General Fund		Appendix I Pag	B-4i je 8
Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020		· ·	:
lnsurance:		·: .	
Occupancy insurance expense based on SFAF's experience rate of \$45.14	<b>,</b>		
per FTE per month. \$45.14 per month x 4.80 FTE x 12 months	s = \$	2,600	
Outside Storage:	4		
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	s = \$	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	4	2,575	
Maintenance - \$50.33 per month x 4.80 FTE x 12 months	s = \$	2,899	
Program Incentives:			
\$20 testing incentives x 200 tests	s = '\$	4,000	
Communications/Promotional Media: Promote events like Black PLUS events (2 days session), Status Awareness events and other event. \$425 each media buy x 8 buys.	ent \$	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 r	no *	liana	
		· · · · · · · · · · · · · · · · · · ·	•
iotal General Operating significance in	\$	17,619	. •
Consularic Controller			
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ि Fotal Constitutions/Subcontractors, ः १००० ।	\$		
	_		
TOTAL OPERATING EXPENSES	\$	148,680	
TOTAL DIRECT COSTS	Č.	538,050	

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San Francisco AIDS Foundation General Fund

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

# **INDIRECT COSTS**

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

	\$538,050 x 12% = \$	64,566
TOTAL INDIRECT COSTS	\$	64,566
APPENDIX TOTAL	; <b>\$</b>	602,616

Contractor Name:	San Francisco	AIDS	F	OL	inc	lat	ioi	1	::	<u>.                                    </u>		-	;:	<del>.</del>	 <del></del>
Contract Term:	9/1/11-06/30/20	i ., '''													 
Funding Source:	General Fund		٠,				. :		٠.		•		٠:.	Ŧ	

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

	- Military							
Personnal Expanses		Test	ing : ::	IRR	C .	PC	Page 1	
Position Titles F	TE	Salarles	% FTE	Salaries	% FTE	Salarles	% FTE	ALC: TABLE
Director of Clinical Operations 0	.20	5,993	34%	984	6%	4,678	27%	11,6
Director of Government Contracts 0	.10	3,096	34%	376	4%	2,626	29%	: . 11: 6,0
IIV CTL Services Manager 0	.40	. 12,480	78%	305	2%	1,106	7%	13,89
Data Manager 0	.10	2,150	39%	400	7%	1,300	24%	3,8
Counselor VII 1	.25·	6,380	9%	8,812	12%	30,466	42%	. 45,65
Outreach/Testing Counselor 0	.60	27,000	100%	:	-			27,00
					. :			
	:: '							
			•					
				1 14 1	121			1
Total FTE & Total Salaries 2	.65·	57,099	38.685%	10,877	7.369%	40,176	27.220%	108,15
ringe Benefits 2	5%	14,275	38.686%	2,719	7.369%	10,044	27.220%	27,03
Total Personnel Expenses	·	71,374	38.685%	13,596	7.369%	50,220	27.220%	135,19
switch Miller was significantly a bottom of a contract		g 3001.545	A diam'r	) Printerview	Life Address of the	in a main i		<u> </u>
Detating Expenses	. [	Expenditure	. %	Expenditure	- %	Expenditure	%	Contract Total
Total Occupancy		12,107	48%	3,376	13%	5,697	22%	21,18
Total Materials and Supplies		6,287	26%.	1,612	7%	11,081	47%	18,9
Total General Operating		503	35%	183	13%	420	29%	1,10
Total Staff Travel				1			<b></b>	<u> </u>
Consultants/Subcontractor;								l
	,			: :	:		1	<u> </u>
Other:					:			<u> </u>
				· · · · · · · · · · · · · · · · · · ·				1
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							<del></del>	i
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		:	T. 11					
otal Operating Expenses	. :	\$ 18,897	4.470%	\$ 5,171	1.223%	17,198	4,069%	\$ 41,26
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otal Direct Expenses		90,271	14.867%	18,767	3.091%	67,418	11.103%	176,4
Indirect Expenses	15%	13,541	14.867%	2,815	3.091%	10,113	11.103%	26,40
TOTAL EXPENSES	1070	\$ 103,812	14.867%	\$ 21,582	3.091%	77,531	11.103%	\$202,97
watermanist pulliplant		→ 100j01E	7 11441 70	7 21,002	0.00 ( M ₁	77,001		- Text part
Number of Halls of Panils (IIAA) was famile	n Wad	800		145		480		<b>1</b>
Number of Units of Service (UOS) per Service Mode				145 \$148.i	85	161.	1,2	
						. 101.	137	
Cost Per Unit of Service by Service Number of Contacts (NOC) per Service		60		159		48		

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

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

		SERVICE MODES							
Personnel Expenses		Groups		LIFE		LIFE	LIFE PCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page (2 ac	
Director of Clinical Operations	0.20	5,745	33%	1				17,400	
	0,10	3,102	34%			1		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%	1				72,500	
Outreach/Testing Counselor	0.60			1 .			***************************************	27,000	
				:					
			•						
Total FTE & Total Salaries	2.65	39,448	26.726%					147,600	
ringe Benefits	25%	9,862	26.726%	· ·				36,900	
Total Personnel Expenses		49,310	26.726%					184,500	
Operating Expenses		Expenditure	, <b>%</b>	Expenditure	%	Expediture	%	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:				j					
	•						,		
						<u> </u>			
				<u> </u>	<u> </u>				
				<u> </u>					
								<b>.</b>	
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%	1	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	
		<u></u>	,						
Number of Units of Service (UOS) per Service	vice Mode	311		144		1,080		2,760	
Cost Per Unit of Service by Service	vice Mode	\$217	.02	\$267	.43				
Number of Contacts (NOC) per Sen	vice Mode	1,0	35.	. 14		86			

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

# 1			SERVICE N	IODES			
Personnel Expenses	. LIFE G	roups	LIFER			: :	Coreanida.
Position Titles FTE	Salaries	%-FTE	Salaries	% FTE:	Salaries	% FTE	Contract Totals
Director of Clinical Operations 0.20	1 1		r.i				17,400
Director of Government Contracts 0.10	.:	e daga jada		·	:	1 : 1 :	9,200
HIV CTL Services Manager 0.40				•		•	16,000
Data Manager 0.10			1:				5,500
Counselor I and II 1.25	1.	:					72,500
Outreach/Testing Counselor 0.60				. 13		301 JUNE 1	27,000
						<u> </u>	
			:		· / * 177		
		,	<i>i</i>				
	·						
	.:		1			1	
Total FTE & Total Salaries 2.65				: "::			147,600
Fringe Benefits 25%		1.	. :. :: '			1 1 11 11 1	36,900
Total Personnel Expenses			•			<u> </u>	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			11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.				
Consultants/Subcontractor:	163,708	44% :	37,207	10%			372,065
Other:	:						
							··
		,	·	:			
		1 1		• • •			
		. :					
						1	
Total Operating Expenses	\$ 163,708	38.728%	\$ 37,207	8.802%			\$ 422,709
	1844 C. 1884	ann dinte	111 11111	114 114		·· . :: :::	· · · · · · · · · · · · · · · · · · ·
Total Direct Expenses	163,708	26.961%	37,207	6.128%			607,209
Indirect Expenses 15%		26.960%	5,581	6.128%		1	91,081
TOTAL EXPENSES	\$ 188,263	26,961%	\$ 42,788	6.128%	<del></del>		\$698,290
			,			<del></del>	
Number of Units of Service (UOS) per Service Mode	604		375				3,739
Cost Per Unit of Service by Service Mode		70	\$114.1	<del>  </del>			3,13
Number of Contacts (NOC) per Service Mode			750				
Mathbet of Cohracte (MCC) bat 26(ACG MODE	11 4,1	υ <del>τ</del>	[ เอบ	' !!		-	F

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

#### BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### **Director of Clinical Operations**

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

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

 $.20 \, \text{FTE} \, x \, \$ \, 87,000 =$ 

\$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.

 $.20 \, \text{FTE} \, x \, \$ \, 80,000 =$ 

\$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

San Francisco AIDS Foundation General Fund

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

#### Counselor I and II

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

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

1.25 FTE x \$ 58.000=

¢72 500

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

.60 FTE x \$45,000=

\$27,000

**Total Salaries** 

\$147,600

Total Benefits

25% of \$ 147,600 total salaries =

536,900

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

#### **TOTAL SALARIES & BENEFITS**

\$184,500

**Operating Expenses** 

Qoerdaner:

Rent:

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

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

\$23,289

Utilities

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

4.1

\$73.57 x 2.45 FTE x 12 months=

in the state of th

\$2,163

Total Occupancy

\$25,452

General Fund

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

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#### Materials and Supplies:

#### Office Supplies & Postage:

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

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

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

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

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

\$23,740 Total Materials and Supplies

Insurance:

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

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

#### Storage:

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

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

\$1,452 lictal General Operating:

#### Staff Travel (Local & Gut of Town):

\$0 Total Staff Travel: 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 San Francisco AIDS Foundation

General Fund

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

### Database Administrator

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

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

.40 FTE  $\times$  \$47.507 =

\$19,003

### Senior Health Coordinator I/ Clinical Supervisor

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

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

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

\$23,750

#### Senior Health Coordinator II

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

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

.90 FTE x \$48,006

\$43 206

#### Health Counselor

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

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

.90FTE x \$45,011 =

\$40.510

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

\$16,940

San Francisco AIDS Foundation

General Fund

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

#### Admin Assistant

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

.45 FTE x \$47,507 =

\$21,378

Total Salaries:

\$280,097

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

Materails & Supplies

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

\$333.34/month  $\times$  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

 $166.67 \times 12 =$ 

\$2,000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials. \$333.33/ month x 12 months

 $$333.33 \times 12 \text{ mo} =$ 

\$4,000

Total Shanti:

\$372,065

Total Consultants/Subcontractors

\$372,065

TOTAL OPERATING EXPENSES

\$422.709

CAPITAL EXPENDITURES: (If needed -A

unif valued at \$5,000 or more)

Appendix B-5f Page 9

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

#### Total Capital Essentikase

\$0

#### TOTAL DIRECT COSTS

\$607,209

#### INDIRECT COSTS

#### **Stonewall Castro**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance; equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$235.144 x 15%=

35,271

#### LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 372,065 x 15%=

\$55,810

**TOTAL INDIRECT COSTS** 

\$91,081

APPENDIX TOTAL

SAGE 200

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

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

Personnel Expenses		Testi	ing	IRRO	;	PC	M	Page 1
Position Titles FIE		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
Director of Clinical Operations 0.20		6,060	34%	984	6%	4,745	27%	11,78
Director of Government Contracts . 0.10		3,129	34%	376	4%	2,659	29%	6,16
HIV CTL Services Manager 0.40		12,630	78%	305	2%	1,106	7%	14,04
Data Manager: 0.10		2,200	39%	. 400	7%	1,325	24%	3,92
Counselor I/II 1.25	$\neg \vdash$	6,380	9%	8,812	12%	31.091	42%	46,28
Outreach/Testing Counselor 0.60	+	27,600	100%					27,60
Total FTE & Total Salaries 2.65		57,999	38.653%	10,877	7.249%	40,926	27.275%	109,80
Fringe Benefits 25%		14,500	38.653%	2,719	7.248%	10,232	27.276%	27,45
Total Personnel Expenses		72,499	38,653%	13,596	7.249%	51,158	27.275%	137,25
Operating Expenses	TE	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,00
Fotal Materials and Supplies	-	6,287	26%	1,612	7%	11,081	47%	18,98
Fotal General Operating	_	503	35%	183	13%	420	29%	1,10
Total Staff Travel								1
Consultants/Subcontractor:			:					
Other:								
				1		ļ		
								<b> </b>
	\$	20,115	4.630%	\$ 5,171	1.190%	17,807	4.099%	\$ 43,09
	\$	20,115	4.630%			17,807	4.099%	\$ 43,08
Total Operating Expenses	\$	20,115 }	4.630%			17,807	4.099%	
Total Operating Expenses	\$			\$ 5,171	1.190%			180,34
otal Operating Expenses  otal Direct Expenses Indirect Expenses		92,614 13,892	14.889%	\$ 5,171 18,767	1.190% 3.017%	68,965 10,345 79,310	11.087%	
otal Operating Expenses  otal Direct Expenses Indirect Expenses  OTAL EXPENSES	15%	92,614 13,892 106,506	14.889% 14.889%	\$ 5,171 18,767 2,815 \$ 21,582	1.190% 3.017% 3.017%	68,965 10,345 79,310	11.087% 11.088%	180,34 27,05 \$207,39
otal Operating Expenses  Total Direct Expenses Indirect Expenses OTAL EXPENSES  Number of Units of Service (UOS) per Service Mi	15% \$	92,614 13,892 106,506	14.889% 14.889% 14.889%	\$ 5,171 18,767 2,815 \$ 21,582	3.017% 3.017% 3.017%	68,965 10,345 79,310	11.087% 11.088% 11.087%	180,34 27,05
Total Operating Expenses  Fotal Direct Expenses Indirect Expenses TOTAL EXPENSES	15% \$ ode	92,614 13,892 106,506	14.889% 14.889% 14.889%	\$ 5,171 18,767 2,815 \$ 21,582	3.017% 3.017% 3.017% 3.017%	68,965 10,345 79,310	11.087% 11.088% 11.087%	180,34 27,05 \$207,39

Contractor Name:	San Francisco	AIDS Foundation	n in the second		Appendix B-5g	Page 2
Contract Term:	9/1/11-06/30/20			<del></del>	 Appendix Term:	07/1/18-06/30/19
Funding Source:	General fund			<del></del>		

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

		5 TA 4 Y		SERVICE I	AODES			<u> </u>
Personnel Expenses		Groups		LIFE IF	RRC	LIFE	PCM	Page 47
Position Titles	FIE	Salaries ::	% FTE	Salaries .	% FTE	Salaries	% FTE	1045
Director of Clinical Operations	0,20	5,811	33%				: :	17,6
Director of Government Contracts	0,10	3,136	34%		: 4: :.		:	9,3
IIV CTL Services Manager	0.40	2,159	13%					16,2
eta Manager	0.10	1,675	30%					`5,6
Counselor I and II	1.25	27,467	37%					73,7
Outreach/Testing Counselor	0.60							27,6
					:			
								<b> </b>
	·		<del></del>	ļ	· .	<del></del>		<del>                                     </del>
	<u> </u>							
			<del></del>					
otal FTE & Total Salaries	2.65	40,248	26.823%	<b> </b>			<del></del>	150,0
ringe Benefits	25%	10,062	26.823%	1		1		37,5
Total Personnel Expenses		50,310	26,823%					187,5
THE COURT IN THE C				<u>II </u>	.:			4
perating Expenses	1.3 50	Expenditure.	%	Expenditure	<b>%</b>	Expediture	%	Contract Tota
Total Occupancy	<del>,</del>	4,881	18%	·		- pourture		27,8
otal Materials and Supplies		4,770	20%	·		ļ		23,7
Total General Operating		346	24%	1				1,4
Total Staff Travel			2.770	<b> </b>				ļ
Consultants/Subcontractor:	:			34,323	9%	144,919	38%	179,2
50) Raket ito Gazos i iradio.		<u> </u>	•	01,020				110,2
Other:				<u> </u>				<b> </b>
J. 101.	· · · · · · · · · · · · · · · · · · ·				<del></del>			( <del></del>
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· · · · · · · · · · · · · · · · · · ·	<del></del>	ļ — :		1	7	·		<b> </b>
otal Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7.900%	144,919	33.356%	\$ 232,3
erer cheteruit Expenses		<b>4</b> 0,001	2.00179	Ψ υτισεω	7.00070			
Salat Disease Planamana		60.207	9.695%	24 202	E E400/	144.040	03.0000/	440.0
otal Direct Expenses	15%	60,307 9,046	9.695%	34,323 5,148	5.518% 5.518%	144,919 21,738	23.298%	419,8 62,9
Indirect Expenses	1076							
OTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5.518%	166,657	23.298%	\$482,8
				<b> </b>	13.21	: 1		
Number of Units of Service (UOS) per		311		144		1,080		2,7
	y Service Mode \$223.00		.00	\$274.		·· : :·· \$154		
Cost Per Unit of Service by Number of Contacts (NOC) per		1,0		144		. 86		

1106

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

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

•			SERVICE M	ODES					
Personnel Expenses		LIFE G	roups	LIFER	&L		· · · · · · · · · · · · · · · · · · ·	Page # 3	
Position Titles	FTE'	Salaries	% FTE	Salaries	%FTE	Salaries	. % FTE	Contract	
Director of Clinical Operations	0.20			i I	·			1	17,60
Director of Government Contracts	0.10								9,30
HV CTL Services Manager	0.40								16,20
Data Manager	0.10							1	5,60
Counselor I and II	1.25		ş÷;						73,75
Outreach/Testing Counselor	0.60								27,60
							<u> </u>	<u> </u>	
				İ					
otal FTE & Total Salarles	2.65			1					150,05
ringe Benefits	25%	· · · · · · · · · · · · · · · · · · ·				,			37,51
Total Personnel Expenses								11	187,56
:: ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '									
Operating Expenses		Expenditure	%	Expenditure	%			Contract	
Total Occupancy									27,88
Total Materials and Supplies								<u> </u>	23,75
Total General Operating				ļ					1,45
Total Staff Travel								<u> </u>	
Consultants/Subcontractor:		163,988	43%	38,137	10%		<u> </u>	3	381,36
								1	
Other:				]:				<u> </u>	
				1					
									<u> </u>
				1			<u> </u>		
						·	ļ	<u> </u>	<u> </u>
				·			<u> </u>	<b></b>	·
			·						
Total Operating Expenses	·	\$ 163,988	37.746%	\$ 38,137	8.778%			\$ 4	434,45
	.:	:							
Total Direct Expenses	-	163,988	26.364%	38,137	6.131%	·	<u> -</u>		622,02
Indirect Expenses	15%	24,597	26.363%	5,721	6.132%				93,30
TOTAL EXPENSES		\$ 188,585	26.364%	\$ 43,858	6.131%			\$ 7	715,32
*								1 . W. J. W. W. J. W. W. J. W. W. W. W. J. W.	· 27 2 11.
Number of Units of Service (UOS) p		604		375					3,73
Cost Per Unit of Service i				\$116.	96				
Number of Contacts (NOC) per Service Mode				750					

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-5g Page 4

#### BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### **Director of Clinical Operations**

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

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

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

\$17,600

#### **Director of Government Contracts**

Responsible for all data management and contract related activities.

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

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

.10 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

San Francisco AIDS Foundation

General Fund

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

#### Counselor I and II

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

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

1.25 FTE x \$ 59,000=

\$73,750

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

Minimum qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$46,000=

\$27,600

**Total Salaries** 

\$150,050

**Total Benefits** 

25% of \$ 150,050 total salaries =

\$37,513

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

#### **TOTAL SALARIES & BENEFITS**

\$187,563

**Operating Expenses** 

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

\$875.00 per mo. x 2.45 FTE x 12 months =

\$25,725

Utilities

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

\$73.57 x 2.45 FTE x 12 months=

\$2,163

Total Occupancy

\$27,888

Materials and Supplies:

San Francisco AIDS Foundation General Fund

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

Appendix B-5a Page 6

Office Supplies & Postage:

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

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

**Program/Medical Supplies:** 

Condoms and lubricant to distribute to clients.

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

misc program materials =

305 incentives @ \$20.00 each =

Ceneral Operating:

Insurance:

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

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

Storage:

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

\$4.25 x 2.45 FTE x 12 months=

Liotal General Operating:

Consultante/Subconfluctors:

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 =

**Database Administrator** 

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

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

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

\$19,552

San Francisco AIDS Foundation General Fund

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

### Senior Health Coordinator I/ Clinical Supervisor

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

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

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

#### Senior Health Coordinator II

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

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

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

#### **Health Counselor**

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

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

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

#### Admin Assistant

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

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

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2018-6/30/2019 Appendix B-5g Page 8

		Total Salaries:	\$286,106
	rity, Worker's Compensation, H and Federal Taxes, Retirement		
. •	Approx. 18.0% of total salar	ies (\$286,106) =	\$51,499
		okumania mangonyo di Samanja Samado di	
Rent	# 45 ± # 1		<u>,</u>
	uding rent, utilities, building mai pro-rata share of shared expens		42°, 411.
Material Committee	\$2,204.2	25 x 12 months=	\$26,451
	nting and photocopying of mate food, software, telehone/interno expenses.		
	\$333.34/mont	h x 12 months =	\$4,000
	vel, insurance and equipment re	ntal including	<b>.</b>
pro-rata share of share			#0.500
Advertising	\$5 <del>4</del> 1.6// mont	h x 12 months =	\$6,500
Costs for advertising p	placement for client recruitment g campaigns and related mater		•
\$166.67/ month x 12 n	months		•
Intervention Materials		\$166.67 x12 =	\$2,000
		ality and	•
	\$4	00.92 x 12 mo =	\$4,811
	. <del>"</del>	Total Shanti:	\$381,367
Se Total Consulta	me/Subcontractors		\$381,367
<u>Other</u>			
	Total Others		\$0
TOTAL OPERATI	NG EXPENSES	-	\$434,457

**TOTAL DIRECT COSTS** 

\$622,020

\$0

San Francisco AIDS Foundation

General Fund

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

#### **INDIRECT COSTS**

#### **Stonewall Castro**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$240,653 x 15%=

\$36,097

#### LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 381.367 x 15%=

\$57,205

**TOTAL INDIRECT COSTS** 

\$93,302

**APPENDIX TOTAL** 

\$715,322

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Amnendment: 09/01/2017

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Contractor Name:	San Francisco All	DS	Four	ıdal	Ĭσπ	 		٠,		. • "	: .		
Contract Term:	9/1/11-06/30/20	7.	· ·		. :		. :		:::		٠.		
· Funding Source:	General Fund					 					:-	. T.	

Appendix B-5h Page 1 Appendix Term: 07/1/19-08/30/20

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Personnel Expenses	[·	Testing IRRC			PCI	<b>u</b> :	e end	
osition Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	- A
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
IV 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%	3,92
Counselor I/II	1.25	6,380	9%	8,812	12%	. 31,091	42%	46,283
Outreach/Testing Counselor	08.0	27,600	100%	1.				27,600
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Total FTE & Total Salaries	2.65	57,999	39%	10,877	7%	40,926	27%	109,80
Fringe Benefits	25%	14,500	39%	2,719	7%	10,232	27%	27,45
Total Personnel Expenses		72,499	38.653%	13,596	7.249%	51,158	27.275%	137,25
NAMES OF A STREET	4: 1:	a tanàng agi	es áin (Mil)	jar. Guadjaja j		kti a – 1911	1.3.1.11	
Operating Expenses	a wagai iy	Expenditure	%	Expenditure	. %	Expenditure	%	Contract Total
Total Occupancy		13,325	48%	3,376	12%	6,306	23%	23,00
Total Materials and Supplies		6,287	26%	1,612	7%	11,081	47%	18,98
Total General Operating		503	35%	183	13%	420	29%	1,100
Total Staff Travel					11.11	:	. '	1 4271 1 2
Consultants/Subcontractor:		:		:	11. %			
Other:				·	÷	·		
				1	:			
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<u> </u>								H
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Fotal Operating Expenses		\$ 20,115		ļ		17,807	4.099%	
Total Operating Expenses		\$ 20,115				17,807		
			4.630%	\$ 5,171	1.190%			\$ :: 43,09
		92,614	4.630%	\$ 5,171	1.190%	1.70	4.099%	3: 43,093
Total Direct Expanses	15%	92,614	4.630% 14.889%	\$ 5,171	1.190% 3.017%	68,965	4.099% 11.087%	\$ 43,09
Total Direct Expenses Indirect Expenses TOTAL EXPENSES	15%	92,614 13,892	4.630% 14.889% 14.889%	\$ 5,171 : 18,767 2,815	1.190% 3.017% 3.017%	68,965 10,345	4.099% 11.087% 11.088% 11.087%	\$ 43,093 180,34 27,05
Total Direct Expenses Indirect Expenses TOTAL EXPENSES	15%	92,614 13,892 \$ 106,506	4.630% 14.889% 14.889% 14.889%	\$ 5,171 18,767 2,815 \$ 21,582	1.190% 3.017% 3.017%	68,965 10,345 79,310	4.099% 11.087% 11.088% 11.087%	\$ 43,093 180,34 27,05 \$207,39
Total Direct Expenses Indirect Expenses TOTAL EXPENSES	15% er Service <b>M</b> ode	92,814 13,892 \$ 106,506	4.630% 14.889% 14.889% 14.889%	\$ 5,171 : 18,767 2,815 \$ 21,582	1.190% 3.017% 3.017% 3.017%	68,965 10,345 79,310	4.099% 11.087% 11.088% 11.087%	\$ 43,093 180,34 27,05 \$207,39

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

				SERVICE L	IODES			
Personnel Expenses		Gro	ups	LIFEIF	RC	LIFE	Paop (28)	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	. %FTE	Totals To
Director of Clinical Operations	0.20	5,811	33%					17,60
Director of Government Contracts	0,10	3,136	34%					9,30
HIV CTL Services Manager	0.40	2,159	13%					16,20
Data Manager	0.10	1,675	30%					5,60
Counselor I and II	1.25	27,467	37%					73,75
Outreach/Testing Counselor	0.60			1	<del> </del>			27,60
				1				
						1		
				·		1		
			·					
Total FTE & Total Salaries	2,65	40,248	27%					150,05
ringe Benefits	25%	10,062	27%					37,51
Total Personnel Expenses		50,310	26.823%					187,56
			1-x					
Operating Expenses	•	Expenditure	%	Expenditure	%	Expediture	%	Contract Total
Total Occupancy		4,881	18%				-	27,88
Total Materials and Supplies		4,770	20%					23,75
Total General Operating	<del></del>	346	24%					1,45
Total Staff Travel			///				•	
Consultants/Subcontractor:			****	34,323	9%	144,919	38%	179,24
	*		-					
Other:					1.			
	•							
					:			
						: /		
		· · · · · ·	*				::	
Total Operating Expenses		\$ 9,997	2.301%	\$ 34,323	7.900%	144,918	33.356%	\$ 232,33
Total Direct Expenses		60,307	9.695%	34,323	5.518%	144,919	23.298%	419,89
Indirect Expenses	15%		9.695%	5,148	5.518%	21,738	23.299%	62,98
TOTAL EXPENSES		\$ 69,353	9.695%	\$ 39,471	5,518%	166,657	23,298%	\$482,87
							Tribuny to 1.	
Number of Units of Service (UOS) per				144		1,080		2,76
Cost Per Unit of Service by			3.00		11		32	2,7
		035	\$274.11		\$154.32 864			
Number of Contacts (NOC) nor	Number of Contacts (NOC) per Service Mode			1/4	1	11 56	A.	

			 <u> </u>
Contractor Name:	San Francisco AIDS Foundation		·· <u>;</u> · ::
Contract Term:	9/1/11-06/30/20	11.55	 .#
Funding Source:	General fund		 · · · · · · · · · · · · · · · · · · ·

Appendix B-5h Page 3 Appendix Term: 07/1/19-06/30/20

		SERVICE MODES							
Personnel Expenses		LIFE G	roups	LIFE R & L			1 and 13 st		
osition Titles	FIE	Salaries	: %FTE	Salaries	% FTE	Salaries	% FTE	Committees	
Director of Clinical Operations	0.20				•			17,6	
Director of Government Contracts	0.10		1 / 30 000	11 11 - 13 - 13	7;	911 W *** i		9,3	
IV CTL Services Manager	0.40							16,2	
Data Manager	0.10							5,6	
Counselor I and II	1.25	797. I II	:					73,7	
Outreach/Testing Counselor .	0.60			1.1		7	7, 7, 7	27,6	
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otal FTE & Total Salaries	2.65			17. 11.		<u> </u>		150,0	
ringe Benefits	25%					: :		37,5	
otal Personnel Expenses								187,5	
			San Sign Car			<u> </u>			
Operating Expenses		Expenditure	%	Expenditure	%	rain in	1	Contract Total	
Total Occupancy		Expenditure		LAPOINIMIO	- /-			27,8	
Total Materials and Supplies						<del>                                     </del>	<del> </del>	23,7	
Total General Operating								1,4	
Total Staff Travel						ļ		<u>'(7</u>	
Consultants/Subcontractor:		163,988	43%	38,137	10%	7777	1	381,3	
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Other:	,				<del></del>	ļ	1 111		
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r (10 - 4 - F		A 402.000	37.746%	\$ 38,137	8.778%			lt	
Total Operating Expenses		\$ 163,988	· 31.14076	\$ 30,137	0.77070	d	a Mariani	\$ 434,4	
		·						grand grand Mariana	
Total Direct Expenses		163,988	26.364%	38,137	6.131%			622,0	
Indirect Expenses	15%	24,597	26.363%	5,721	6.132%	·	ļ	93,3	
OTAL EXPENSES		\$ 188,585	26.364%	\$ 43,858	6.131%			\$ 715,3	
			- 7						
Number of Units of Service (UOS) per Ser	vice Mode	604		375			:.	3,7	
Cost Per Unit of Service by Ser	vice Mode	\$312	2.23	\$116.	96				
Number of Contacts (NOC) per Sen	rice Mode	2,1	34	750	)	: ::			
				<u> </u>		<del>'</del>			
OPH #1A(1)			•		Arignus S	Harring Start	yu pada	Rev. 05/20	

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

### BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

#### Salaries and Benefits

#### **Director of Clinical Operations**

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

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

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

\$17,600

#### **Director of Government Contracts**

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

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

.10 FTE x \$ 93,000 =

\$9,300

#### **HIV CTL Services Manager**

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

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

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

\$16,200

#### Data Manager

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

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

.10 FTE x \$ 56,000=

\$5,600

Appendix B-5h Contract ID# 1000002504

.1117

Amendment: 09/01/2017

San Francisco AIDS Foundation

General Fund

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

#### Counselor I and II

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

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

1.25 FTE x \$ 59,000=

\$73,750

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

Minimum Qualifications: State of California HIV Test Counselor Certification required.

.60 FTE x \$46,000=

\$27 600

**Total Salaries** 

\$150,050

**Total Benefits** 

25% of \$ 150,050 total salaries =

\$37,513

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

**TOTAL SALARIES & BENEFITS** 

\$187,563

#### **Operating Expenses**

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$875.00 per FTE per month.

\$875.00 per mo. x 2.45 FTE x 12 months =

\$25,725

Utilities

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

\$73.57 x 2.45 FTE x 12 months=

\$2,163

17 September 1997 - Foral Goduserry 170 Bloom 1897 - \$27,88

General Fund

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

s and Su		

#### Office Supplies & Postage:

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

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

\$2,217

#### Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

150,000 condoms x \$0.08 per condom =

\$12,000

misc program materials =

\$3,433

305 incentives @ \$20.00 each =

\$6,100

#### Total Materials and Supplies

\$23,750

#### General Operating:

#### Insurance:

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

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

\$1,327

#### Storage:

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

\$4.25 x 2.45 FTE x 12 months=

\$125

\$1,452

#### Stati Itavel (Lecal & Out of Town)

### Cansulants/Subcontractors:

\$0.

#### Shanti Project

#### Program Manager

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

San Francisco AIDS Foundation General Fund

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

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.

 $.40 \, \text{FTE} \times \$48.880 =$ 

\$19,552

\$23,750

#### Senior Health Coordinator I/ Clinical Supervisor

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

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

.25 FTE x \$95,000 =

.60 FTE X \$53,000 = \$31,800

#### Senior Health Coordinator II

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

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

.90 FTE x \$49,920

\$44,928

#### Health Counselor

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

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

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

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

**Admin Assistant** 

Responsible for: data entry; logistical and administrative support.

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

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

Total Salaries: \$286,106

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

Approx. 18.0% of total salaries (\$286,106) = \$51,499

Rent

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

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

Materials & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including pro-rata share of shared expenses.

\$333.34/month x 12 months = \$4,000

**General Operating** 

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$541.67/ month x 12 months = \$6,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$166.67/ month x 12 months

\$166.67 x12 = \$2.000

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$333.33/ month x 12 months

\$400.92 x 12 mo = \$4.811

Appendix B-5h Contract ID# 1000002504

* 1121 Amendment: 09/01/2017

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2020 Appendix Term: 7/1/2019-6/30/2020

Total Shanti:

\$381,367

Sably Sable Subject Costs

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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

#### LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 381,367 x 15%=

\$57,205

TOTAL INDIRECT COSTS

493,302

**APPENDIX TOTAL** 

\$715,322

#### Appendix D **Additional Terms**

#### 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):

and is a Covered Entity ¹ as define omplete the following attached doc.  Appendix E SFDPH Protected In (06-21-2017)	iments:	curity Agreement (PSA
Appendix E SFDPH Protected In		curity Agreement (PSA)
	formation Privacy & Se	curity Agreement (PSA)
(06-21-2017)	.*	
(00 21 2017)	· 4	
SFDPH Attestation 1 PRIVACY	(06-07-2017)	4
SFDPH Attestation 2 DATA SE	URITY (06-07-2017)	<i>:</i>
SFDPH Attestation 3 COMPLIA	NCE (06-07-2017)	* .
	SFDPH Attestation 3 COMPLIAN	SFDPH Attestation 2 DATA SECURITY (06-07-2017) SFDPH Attestation 3 COMPLIANCE (06-07-2017)  ONTER ACTOR will avents receive maintain transmit

#### OR 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)
- CONTRACTOR will NOT create, receive, maintain, transmit, or access SFDPH

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.

P-550 (9-15; DPH 8-17) Appendix D Contract ID# 1000002504 1 of 3

Amendment: 09/01/2017

#### 3. CERTIFICATION REGARDING LOBBYING

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

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

#### 4. MATERIALS REVIEW

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

#### 5. EMERGENCY RESPONSE

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

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

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



# 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.
- 1. 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.

S. Princer B. Bart. Gr.

- 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)

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orm. Ret	ain completed			e or have access to health or a period of 7 years. Be prepa		or electroni				
<u>E</u>		ou believe that a r	equireme	nt is Not Applicable to you, so	e Instructions below	in Section I\	on how to reques	t clarification or obtain a	n excepti	lon.
	tractors.		<u> </u>		<u>.</u>				<del></del>	<del></del>
	UR ORGANIZA		phowith ti	ne Health Insurance Portabili	heand Accountability	Act (LIDAA)	3 : **** 1:4 14 14		Yes	No ³
				ated as the person in charge					TOTAL CONTROL	W MANAGE
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				on hire and annually thereaft ars.] [SFDPH privacy training						
heal	th Information	orivacy training? [	Retain do	upon hire and annually there umentation of acknowledge	ment of trainings for a	period of	7 years.]	.::::	3165 3778 3778 3778	
	e (or will have (f th information)		Business	Associate Agreements with s	ubcontractors who cr	eate, receiv	e, maintain , transı	nit, or access SFDPH's		
				information (via laptop, USB, or created on encrypted de						
. Contrac	ctors who serve	patients/clients	and have	access to SFDPH PHI, must a	so complete this sect	ion.	:			
		UR ORGANIZATIO							Yes	No*
SFDI	PH health inform	nation record syst	ems withi	that SFDPH Service Desk (62 n 2 business days for regular	terminations and with	nin 24 hours	for terminations o	ue to cause?		
cllen	t's preferred la	nguage? (English,	Cantones	or electronic file that a <u>Privac</u> e, Vletnamese, Tagalog, Spar	ish, Russian forms ma	y be requir	ed and are availabl	e from SFDPH,)		
i Visib	ly post the Sun	mary of the Notic	e of Priva	y Practices in all six language	s in common patient	areas of yo	ur treatment facilit	y7	<b>F</b> . 5	
				health information for purp					(M. 19)	9,74
		aw, have proof the patient's/client's		uthorization for disclosure for ormation?	rms (that meet the re	quirement:	s of the HIPAA Priva	cy Rule) are obtained		
	្រាប់ ប្រភពិទ្ធា (		reby attes	t that to the best of my know	vledge the information	on herein is	true and correct a	nd that I have authority	to sign o	n behalf
	ATTESTED I	y Privacy Officer esignated person	Name: (print)		s	ignature			Date	
•	DTIONS IF VO	u have answere	d "NO" to	any question or believe a	guestion is Not Apr	licable, pl	ease contact OCP	A at 1-855-729-6040 o	r	
/. *EXCE				g for a consultation. All "I		, , , , , , , , , , , , , , , , , , ,		1 14 1 1		

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		yes:	Title:	The many of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the contr
31	F	Requir	e Data Secu	irity Training upon hire and annually therea
				iod of 7 years.] [SFDPH data security training
	G	Have p	proof that e	mployees have signed a form upon hire and
	L			a security training? [Retain documentation
	Н	Have (	or will have	if/when applicable) Business Associate Agr
		health	informatio	n?
	T	Haye (	or will have	If/when applicable) a diagram of how SFDI

San Francisco Departm	ent of Public Health (SFDPH) Office of Compliance and Privacy Affairs (OCPA)	ATTACHMENT 2
A	•	
Contractor Name:	Contracto City Vendo	[1] W. Awi, "A street and a property of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the cont

#### **DATA SECURITY ATTESTATION**

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFDPH 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 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.	ΔII	Contractors.

DO	ES YOUR ORGANIZATION	Yes	No*			
Α	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]					
В	Use findings from the assessments/audits to identify and mitigate known risks into documented remediation plans?	arin'i				
	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:	70 m	Section 1990			
u	Have a formal Data Security Awareness Program?	174 m				
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 Name & yes: 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.] [SFDPH 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.]	(CF): TY				
н	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFDPH's					
health information?						
1	Have (or will have If/when applicable) a diagram of how SFDPH data flows between your organization and subcontractors or vendors (including named		\$ 3. V.			
	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	Name:				
Officer or designated person	(print)	s s	Signature	Date	

III. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by	Name				
- OCPA	(print)	Signature	D.	ate	

Contractor Name:	。 【1984年1987日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日	Contractor City Vendor ID	

#### 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 requisement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception.

1.	OOES YO	DUR ORGANIZATION			Yes	No*
Α	Have a	a formal Compliance Program that meets Office of the inspector Ge	neral (OIG) requirements?			(J. 14)
В	Have a	a Compliance Officer or other individual designated as the person in	r charge of handling compliance	matters?		
٠	If	Name & Title:	Phone #	Email: ::		
:	yes:					
С	Requir	re Compliance Training upon hire and annually thereafter for all em	ployees? [Retain training materi	lals for 7 years.]		
D.	Have p	proof that employees have completed compliance training? [Retain	proof for 7 years.]			
E		a Code of Conduct or Ethics policy that includes a non-retaliation cla lance concerns. [Retain versions for 7 years.]	ause and a mechanism for staff t	o confidentially and anonymously report potential		
F	Have p	proof that employees upon hire, and annually thereafter, have sign	ed agreement to your organizati	on's Code of Conduct? [Retain proof for 7 years.]	WEEK CO.	
G		mechanisms in place to identify and promptly respond to compliand organization's continued participation in government health care pr				
H		stand and comply with state and federal regulations regarding billing ported by the required medical record documentation?	ng Medicare and Medi-Cal progr	ams and assure that bills submitted to such programs		
I		ize the SFDPH Compliance and Privacy Hotline number (1-855-729- ctions in staff areas where it can be seen?	6040) or the City's Whistleblowe	er Program Including posting a notice of whistleblower		
J	the Ca memb	hire and monthly thereafter, check the exclusions lists published by illfornia Department of Health Care Services (DHCS) to ensure that per responsible for oversight, administering or delivering state or feworgam or agency? [Retain proof for 7 years.]	any employee, temporary emplo	yee, volunteer, consultant, or governing body		
K		hire and re-enrollment of clinical providers, check the Social Securi billed in the name of a deceased provider. [Retain proof for 7 years		r File to ensure that Medicaid or Medicare is not		Trees.
L	Requir	re (or will require if/when applicable) subcontractors that are HIPA	A Covered Entities to comply wit	h all applicable requirements in this Attestation?		A-0.22 Trovie

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

III. *EXCEPTIONS: If you answered "NO" to any question or believe a question is Not Applicable, please contact OCPA for a consultation at 1-855-729-6040 or compliance privacy@sfdph.org. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

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

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

Contractor: San Francisco AIDS Found	dation	•				oct ID # 02504			oice Numi	
Address: 1035 Market Street, Suite 4 Sun Francisco, CA 94103	100			Con	tract Pu	chase O	rder No:			
Telephone: 415-487-3000			<del></del>	i	•	Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3009	•	СН	EP		G	rant Cod	e/Detail:		N/A	
Program Name: Community-Based HIV Tes	sting	<u></u>					e/Detail:		N/A	
ACE Control #:	]				. 12					147
					';		Period:		/17 - 07/:	
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HIV Testing	9,790	9,790		1	1		1		9.790	9,790
HIV Mobile Testing	960	960		ļ					960	960
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Number of Clients for Appendix	<u> </u>	10750	<u> </u>	<u> </u>	<u> </u>	ــــــــــــــــــــــــــــــــــــــ	<u> </u>	L	L.,,	10,750
EXPENDITURES		;	EVO	NSES	EVOC	NSES	۵/	OF	DELL	INING
EXPENDITURES	BUD	GET		ERIOD		DATE		OF IGET		ANCE
Total Salaries (See Page B)	\$508			111100	1		1		\$508,7	
Fringe Benefits	\$127				l		l		\$127.1	
Total Personnel Expenses	\$635				1				\$635,9	
Operating Expenses:		<u> </u>	j –	<del></del>						
Occupancy-(e.g., Rental of Property, Utilities,	\$118	,280	· ·	<del></del>					\$118,2	280.00
Building Maintenance Supplies and Repairs)			·							
Materials and Supplies (e.g., Office,	\$42,	054							\$42,0	54.00
Postage, Printing and Repro., Program Supplies)	<u> </u>				<u> </u>					
					<b> </b>		ļ			
General Operating-(e.g., insurance, Staff	\$17,	905	<u> </u>		<u> </u>		<u> </u>		\$17,9	05.00
Training, Equipment Rental/Maintenance)	<b> </b>				<b> </b>		ļ			
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002							\$4,00	02.00
Consultant/Subcontractor	\$127	,316			<b> </b>			<u>.</u>	\$127,3	316.00
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Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)	#		<u> </u>		<b>!</b>					
Total Owners - Pro-	F000	EE7	<u> </u>						6000	E7 00
Total Operating Expenses  Capital Expenditures	\$309	,001.				<del></del>			\$309,5	101.UU
TOTAL DIRECT EXPENSES	\$945	493			1				\$945,4	93,00
Indirect Expenses	\$113		-		ļ-		:		\$113.4	
TOTAL EXPENSES	\$1,05		·						\$1,058	
LESS: InItial Payment Recovery					NOTES	:	·.			
Other Adjustments (Enter as negative, if appro	opriate)				1			7 (2)		i i
REIMBURSEMENT					<u></u>					
I certify that the information provided above is, to the bi accordance with the budget approved for the contract of records for those claims are maintelined in our office at Signature:	ated for servi	ices provide	•		-				ckup	
, Title:							-		,	
Send to: SFDPH Fiscal / Invoice Proces										
1380 Howard Street, 4th Floor, San Francisco, CA 94103	Suite 423	By:						Date:		
Attn: Contract Payments		Ly.		thorized	Signator	v)	• •	Jais.		

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

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gr 19-17 15					invo	ice Number
Contractor: San	Francisco AIDS F	oundation		11 Turk 19		-2JUL17
	Market Street, Si				111111 1111	
			O-man-et P	Landa - Onda - Nac	<del> </del>	
ORN I	Francisco, CA 94	103	Contract	urchase Order No:		
استفاد الماقية	tinn' anna'					1,-
Telephone: 415-		**,.:	:**	Fund Source:	Gel	neral Fund
Fax: 415-4		100	· · · · · · · · · · · · · · · · · · ·			·. ·
	early partition of	- ·	4.	Grant Code/Detail:	<u> </u>	N/A
Program Name: Com	munity-Based HIV	/ Testing	• •		<u> </u>	<u> </u>
	m i ngkamaan m	•	· P	roject Code/Datail:		N/A
ACE Control #:						: and 100 + 1
			•	Involce Period:	07/1/	17 - 07/31/17
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DETAIL PERSONNEL	EXPENDITURE	S	er via contra			
.종일, 계면하다하다 (1111) -	4.	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$10,000				\$10,000.00
Director of Government Co		\$4,900				\$4,900.00
HIV CLT Services Manage	r 0.60	\$54,000	1			\$54,000.00
HIV Coordinator	0.80	\$48,000		ļ.,		\$48,000.00
Receptionist	1.80	\$77,679				\$77,679.00
Phlebotomist	3.75	\$176,250				\$176,250.00
Data Manager	0.80	\$44,000			<u> </u>	\$44,000.00
HIV Counselor	0.40	\$18,800				\$18,800.00
Volunteer Coordinator	0.80	\$37,920				\$37,920.00
Network Coordinator	0.30	\$15,600				\$15,600.00
Testing Counselor	0.40	\$21,600				\$21,600.00
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TOTAL CALADIES	0.00	EE00 740			<del></del>	CEOR 740 00
TOTAL SALARIES	9.80]	\$508,749				\$508,749,00
accordance with the budget appro- records for those claims are main	led above is, to the best wed for the contract cit	t of my knowledge, o ed for services provid				ní al tner
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Certified By:			Date:	. 111	· .	
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Title:				:		
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APPENDIX F-2h 07/01/18 - 06/30/19 PAGE A

Contractor: San Francisco AIDS Found	lation				Contract ID # -	1 _		roice Num A-2JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103				Cor	tract Purchase C	order No:	<u>-</u>		<u> </u>
Telephone: 415-487-3000		T			Funding	Source:	G	eneral Fi	ınd
Fax: 415-487-3009		СН	EP		Grant Coc	ie/Detail:		N/A	
Program Name: Community-Based HIV Tes	ting				Project Coo	le/Detail:	···	N/A	
ACE Control #:					Invoice	Period:	07/1	/18 - 07/:	31/18
		•	•		FINAL	_ invoice		(check if	
	TOT	ACTED	DELIV THIS P	ERIOD	DELIVERED TO DATE	% OF	L	REMAINING DELIVERABLES	
DELIVERABLES HIV Testing	UOS	NOC	UOS	NOC	UOS NOC	uos	NOC	UOS	NOC
HIV Mobile Testing	9,790 980	9,790 960				<b> </b>  -		9,790	9,790
TV MODILE LESUING	300	: 300				<del>  -</del>		. 800	900
								<b></b>	<u> </u>
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lumber of Clients for Appendix		NOC	<del> </del>	NOC	NOC		NOC		NOC
Office, of Charles for Abbasicis	<b></b>	10750	<u> </u>	<del></del>	<u> </u>	<u> </u>			10,750
EXPENDITURES	BÚD	GÉT.	EXPE		EXPENSES TO DATE	% OF BUDG			NNING ANCE
otal Salaries (See Page B)	\$513		T		T	1			49.00
ringe Benefits	\$128					l			112,00
Total Personnel Expenses	\$642,061							\$642,0	61.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$118	,280						\$118,2	280.00
	0.40	007				ļ		A 10.0	
Materials and Supplies-(e.g., Office,	\$46,	327	<u> </u>			<b> </b>		\$46,3	27.00
Postage, Printing and Repro., Program Supplies)						<b> </b>		<u> </u>	
General Operating-(e.g., Insurance, Staff	\$17,	905	ļ	<u>_</u>	ļ	<del> </del>		\$17.9	05.00
Training, Equipment Rental/Maintenance)	7			•		ļ:		4	
						l .			
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002						\$4,00	02.00
Consultant/Subcontractor	\$139	,979					-	\$139,9	79.00
Other - (Meals, Audit, Transportation Reimb,					<u> </u>	<del> </del>			
Stipends, Facilitators)					<del></del>	l		<del> </del>	
Experience administrative						<b></b>			
Total Operating Expenses	\$326	493						\$326,4	193.00
Capital Expenditures									
OTAL DIRECT EXPENSES	\$968								54.00
Indirect Expenses	\$116		J		ļ	<b>]</b>			225.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$1,084	1,779			NOTES:	<u> </u>		\$1,084	,779.00
Other Adjustments (Enter as negative, if appro	nrista).		<del></del>		INOTES.				•
REIMBURSEMENT	priater				† ·				
certify that the information provided above is, to the be accordance with the budget approved for the contract of ecords for those claims are maintained in our office at Signature:	ited for servi	ces provide indicated.	d under the	e provisio	n of that contract. F			ckup	
) lide:									
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor,	-								
San Francisco, CA 94103		Ву:					Date:		
Attn: Contract Payments			(DPH Au	thorized	Signatory)				

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

Contractor: San Francis Address; 1035 Market San Francis	Street, S	ulte 400	Contrac	at Purchase Order No:		ice Number -2JUL18
Telephone: 415-487-300		,	;	Fund Source:		neral Fund
Fax: 415-487-300	9	: :				
Program Name: Community-		/ Testing		Grant Code/Detail:	. 4	N/A
, rogizari manie, ocimilarinty	**	resung		Project Code/Detail:		N/A
ACE Control #:			I		:	: :
	-:		-	Invoice Period:	07/1/1	8 - 07/31/18
				Ches to die		leanaisear a
	٠			FINAL Invoice	<u> </u>	(check if Yes)
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ETAIL PERSONNEL EXPEN	DITURE	8	: :			4.000
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
RSONNEL	FIE	SALARY	THIS PERIOD	TODATE	BUDGET	BALANCE
agnet Director rector of Government Contracts	0.10	\$10,000 \$4,900				\$10,000.00 \$4,900.00
V CLT Services Manager	0.60	\$54,000	<u> </u>			\$54,000.00
V Coordinator	0.80	\$48,000	<u> </u>			\$48,000.00
eceptionist	1.80	\$77,679				\$77,679.00
nlebotomist	3.75	\$176,250				\$176,250.00
ata Manager	0.80	\$48,000	· ·			\$48,000.00
V Counselor	0.40	\$18,800				\$18,800.00
olunteer Coordinator:	0.80	\$37,920	· · ·			\$37,920.00
etwork Coordinator	0.30	\$16,500		·		\$16,500.00
esting Counselor	0.40	\$21,600	<del> </del>	_ <u></u>		\$21,600.00
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	1		<u> </u>			
OTAL SALARIES	9.80	\$513,649	<del> </del>		· ·	\$513,649,00
erlify that the information provided above cordance with the budget approved for th cords for those claims are maintained in a	is, to the bes e contract cit	et of my knowledge, and for services provi	complete and accurat			ent is in
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provide the second			::		14	
Certifled By:	:::		Da	te:	·· . ·.	
Title:	:.		. "		:	
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APPENDIX F-2I 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Found					Contra 100000		· [		voice Num A-2JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Con	tract Pun	chase O	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP	]	F	unding	Source:	G	eneral Fu	ınd
Description of Commence the Description of Life Too				]	Gr	ant Cod	le/Detail:		N/A	
Program Name: Community-Based HIV Tes	ung				Proj	ect Cod	e/Detall:		N/A	
ACE Control #:	]					Invoice	Period:	07/1	/19 - 07/3	31/19
						· FINAL	Involce		(check if	Yes)
•.	TO'	TAL RACTED		ERED PERIOD	DELIVI TO D		. % (			NINING RABLES
DELIVERABLES	uos	NOC	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC
HIV Testing	9,790	9,790	<u> </u>	<del> </del>	<b>[</b>		<b> </b>		9,790	9,790
HIV Mobile Testing	960	960						<del></del>	960	.960
	ļ	ļ		<del> </del>					<b> </b>	<u> </u>
	ļ	<del> </del>		ļ		·	II		<b> </b>	<del> </del>
	<b> </b>	<u> </u>		ļ	<b> </b>				<b> </b>	<u> </u>
	<u></u>	ļ:		<u> </u>	<u> </u>		<u> </u>		II	i
Number of Clients for Appendix	<del>.</del>	NOC 10750	·	NOC	R	NOC		NOC		10,750
	<u>"</u>	1 10100							<del></del>	1.01.00
EXPENDITURES			EXPE	NSES	EXPE	NSES	`%	OF	REM/	AINING
<u> </u>	BUD	GET	THIS	PERIOD	TO D	ATE	BUD	GET	BAC	ANCE -
Total Salaries (See Page B)	\$513	,649					ľ		\$513,6	549.00
Fringe Benefits	\$128	,412							\$128,4	412.00
Total Personnel Expenses	\$642	,061							\$642,0	061.00
Operating Expenses:					1		I .	,	II .	
Occupancy-(e.g., Rental of Property, Utilities,	\$118	,280				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1		\$118,	280,00
Building Maintenance Supplies and Repairs)		-	<b> </b>		1		1			
					1	•	1			
Materials and Supplies-(e.g., Office,	\$46,	.327				***************************************	1		\$46.3	27.00
Postage, Printing and Repro., Program Supplies)							<b>I</b> .			
									1	
General Operating-(e.g., Insurance, Staff	· \$17,	.905							\$17.9	05.00
Training, Equipment Rental/Maintenance)	1	····			1	·			1	
	1				1	<del> </del>			1	
Staff Travel - (e.g., Local & Out of Town)	\$4,0	002			<u> </u>				\$4,0	02.00
Consultant/Subcontractor	\$139	970	<b> </b> -		<u> </u>		<u> </u>		\$139	979.00
CORMINIDADIONIDACIO	Ψ100	,,010							4100,	
Other - (Meals, Audit, Transportation Relmb,										
Stipends, Facilitators)										
			<u> </u>							
Total Operating Expenses	\$326	3,493		· · · · · · · · · · · · · · · · · · ·			<u> </u>		\$326,	493.00
Capital Expenditures	<u> </u>				4				1	
TOTAL DIRECT EXPENSES		3,554	<b> </b>		<b> </b>				-	554.00
Indirect Expenses		,225	<b> </b>		<u> </u>		<b> </b>		-	225.00
TOTAL EXPENSES	\$1,08	4,779	<u>                                     </u>		I A		<u> </u>		J \$1,084	,779.00
LESS: Initial Payment Recovery			ļ		NOTES	:				
Other Adjustments (Enter as negative, if appre	opriate)		<u> </u>		4					
REIMBURSEMENT										
I certify that the information provided above is, to the b										
accordance with the budget approved for the contract of			ed under id	ne provisit	SU OLIDBI CO	mitact F	ni lasmesi	ou aun pa	scknb	
records for those claims are maintained in our office at Signature:		indicated.						Date:		
Oigrature.	·				<del></del>		-	Date.		
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Send to: SFDPH Fiscal / Invoice Proces	eino.							مصائنيين	*****	
1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву					_	Date:	·	
Affin: Contract Payments		•		thorizon	Signator	٨				

APPENDIX F-2I 07/01/19 - 08/30/20 PAGE B

							FAGE D
1. 1		1.45 (4.5			•	Invo	olce Number
::: Contractor:	San Francisco	AIDS F	oundation	. 0		A	-2JUL19
Address:	1035 Market S	treet, Si	rite 400		gw sa Mila		
	San Francisco	, CA 94	103	Contrac	t Purchase Order No:		
	415-487-3000	: :			Fund Source:		neral Fund
Fax:	415-487-3009		·.,		• •	ige in Alle and	
		h.,			Grant Code/Detail:	<u></u>	N/A
Program Name:	Community-Ba	ased HIV	/ Testing	• •	the higher		<u> </u>
	1.4				Project Code/Detail:	<u> </u>	N/A
ACE Control #:							
	Herane i ii	::	••		Invoice Period:	. 07/1/	19 - 07/31/19
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2.2	34"				FINAL Involce	L	(check if Yes)
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DETAIL PERSON	NEL EXPEND	TURE			: :		
personal and the least the	1 54 1 7222 1712		BUDGETED	EXPENSES	EXPENSES	%.OF	REMAINING
PERSONNEL		FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director Director of Governme	nt Contracts	0.10	\$10,000 \$4,900				\$10,000.00 \$4,900.00
HIV CLT Services Ma	ingger	0.60	\$54,000		<del></del>		\$54,000.00
HIV Coordinator	mager	0.80	\$48,000	: .		<del>                                     </del>	\$48,000.00
Receptionist	:	1.80	\$77,679				\$77,679.00
Phlebotomist		3.75	\$176,250				\$176,250.00
Data Manager		0.80	\$48,000				\$48,000.00
HIV Counselor		0.40	\$18,800	**		ļ	\$18,800.00
Volunteer Coordinato	<u>r</u>	0.80	\$37,920	<u> </u>			\$37,920.00
Network Coordinator	<del>- :</del>	0.30	\$16,500			<del> </del>	\$16,500.00
Testing Counselor		0.40	\$21,600			<del> </del>	\$21,600.00
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		11				<del>                                     </del>	ļ
TOTAL SALARIES		9.80	\$513,649			<u> </u>	\$513,649.00
I cartify that the information				complete and accurat	e; the amount requested f	or reimbursen	
accordance with the budge							
records for those claims ar	e maintained in our	office et ti	ne address indicated.		gasta fati i a la como de la como de la como de la como de la como de la como de la como de la como de la como		Tana at Haliff salah
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Date:

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

	ı Francisco AIDS Found: 5 Market Street, Suite 4		:-			Contra 10000	ct ID # 02504			voice Num A-3JUL1	
	Francisco, CA 94103	,,,			Con	tract Pur	chase O	rder No:			
Telephone: 415	-487-3000 -487-3009		СН	ED		i	Funding	Source:	G	eneral Fu	ınd
		•	Сп		]	Ġ	rant Cod	le/Detail:		N/A	
Program Name: The	Stonewall Project					Pro	ect Cod	le/Detail;		N/A	
ACE Control #:							Invoice	Period:	07/1	/17 - 07/	31/17
		¥					FINAL	. Invoice		(check if	Yes)
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DELIVERABLES		UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC
Recruitment & Links	ages	720	2,880							720	2,880
Events		34	1,496							34	1,496
Groups		414	1,380							414	1,380
Individual Risk Red	uction Counseling	240	255		·					240	255
Prevention Case Ma	anagement	359	374							. 359	374
Social Marketing		12	N/A		1	1	<b>1</b>			12	N/A
Condom Distribution	n	12	N/A	<b> </b>	<del>                                     </del>	<b> </b>			<b></b>	12	N/A
Training	<del>'</del>	24	120	ļ	<del>                                     </del>	<b> </b>	<del>                                     </del>	l	<del>                                     </del>	24	120
			, ,20	L		<del>"</del>	<u> </u>	<u> </u>		<u> </u>	1 1000
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Number of Clients for A	Incendir II		6505	1	1,00		1.00	n	1,00	ı	6,505
municies of Cherics for A	abbeirarx		0000	<u> </u>	<u> </u>	<u> </u>	L	<u></u>	L	<u> </u>	0,000
EXPENDITURES		BUD	GET		NSES ERIOD		NSES DATE		OF: OGET		AINING ANCE
Total Salaries (See	Page B)	\$231		I		1		<del></del>			271.00
Fringe Benefits :	1 ugu 2/	\$57.		· · · · · · ·		l					18.00
Total Personnel	Evnencee	\$289,089						<b> </b>			089.00
Operating Expense		. <b>QZ</b> 00	,000	1	<del></del>	-				# #203,	300.00
		\$37,	017	<b> </b>		<b> </b>		<del> </del>		F27 C	17.00
	Rental of Property, Utilities, Supplies and Repairs)	. 407,				ļ				φ31,c	17.00
Materials and Si	upplies-(e.g., Office,	\$5,2	203	<b> </b>				<b> </b>		\$5.2	93.00
	d Repro., Program Supplies)										
General Operati Training, Equipment	ng-(e.g., Insurance, Staff Rental/Maintenance)	\$6,3	325 ·							\$6,3	25.00
Staff Travel - (e.	g., Local & Out of Town)										
Consultant/Sub	contractor										
Other - (Meals, Au	dit, Transportation Relmb,	\$1,4	100					ļ		\$1,4	00.00
Stipends, Facilitators	) :							<u> </u>			
Total Operating		\$50,	935							\$50,8	35.00
Capital Expendit			***	<u> </u>		<u>                                     </u>					
TOTAL DIRECT EX		\$340				<u> </u>					024.00
Indirect Expense		\$40,		<u> </u>		<b>J</b>		<b> </b>	<del> </del>		03.00
TOTAL EXPENSES		\$380	,827	<u> </u>		<u> </u>		<u>                                     </u>		\$380,	327.00
LESS: Initial Pay	ment Recovery					NOTES	:				
Other Adjustmen	nts (Enter as negative, if approp	oriate)				1					1
REIMBURSEMEN	T					L		·			
accordance with the bud	ion provided above is, to the bed tget approved for the contract clies are maintained in our office at the Signature:	ed for servi	ices provide							ckup	
	Title:	<u> </u>						-	- •		
Send to: SFD	OPH Fiscal / Involce Process	ina			<del></del>					<del></del>	-
138	DFH Fiscal / Invoice Process D Howard Street, 4th Floor, 1 Francisco, CA 94103		By:						: Date:		
Attn: Contract Payments (DPH Authorized Signatory)											

Appendix F-3f Contract ID# 1000002504

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

rchase Order No: Fund Source: Fant Code/Detail; invoice Period: FINAL invoice EXPENSES TO DATE:	Ger	neral Fund
Fund Source: Fund Source: Frant Code/Detail; Dject Code/Detail; Involce Period: FINAL Involce EXPENSES TO DATE:	Ger	N/A  N/A  17 - 07/31/17  [check if Yes]  REMAINING  BALANCE
Fund Source: Frant Code/Detail; Invoice Period: FINAL Invoice EXPENSES TO DATE:	07/1P	N/A  N/A  17 - 07/31/17  (check if Yes)  REMAINING BALANCE
pject Code/Detail: involce Period: FINAL involce EXPENSES TO DATE:	07/1P	N/A  N/A  17 - 07/31/17  (check if Yes)  REMAINING BALANCE
pject Code/Detail: involce Period: FINAL involce EXPENSES TO DATE:	07/1P	N/A  N/A  17 - 07/31/17  (check if Yes)  REMAINING BALANCE
Invoice Period: FINAL Invoice EXPENSES TO DATE	07/1/r	N/A  N/A  17 - 07/31/17  [check if Yes]  REMAINING BALANCE
Invoice Period: FINAL Invoice EXPENSES TO DATE	07/1P	N/A  17 - 07/31/17  [check if Yes]  REMAINING BALANCE
Involce Period: FINAL Invoice EXPENSES TO DATE:	07/1P	N/A  17 - 07/31/17  [check if Yes)  REMAINING BALANCE
Invoice Period: FINAL invoice EXPENSES TO DATE:	07/1P	17 - 07/31/17  [(check if Yes)  REMAINING BALANCE
FINAL Invoice EXPENSES TO DATE	07/1P	7 - 07/31/17 (check if Yes) REMAINING BALANCE
FINAL Invoice EXPENSES TO DATE	% OF BUDGET	(check if Yes)  REMAINING BALANCE
EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
EXPENSES TO DATE	% OF BUDGET	BALANCE
EXPENSES TO DATE	% OF BUDGET	BALANCE
EXPENSES TO DATE	% OF BUDGET	BALANCE
TO DATE:	BUDGET	BALANCE
	- 10 - 2 4	
		1 200 LAFTS
		\$4,600.0
		\$22,000.0
		\$13,050.0
		\$52,000.0 \$35,000.0
		\$49,461.
		\$48,160.0
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		\$231,271,
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Title:

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

Contractor: San Francisco AIDS Found	ation				Contra 10000	oct ID # 02504	.» 		voice Num A-3JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Con	tract Pur	chase O	rder No:			
Telephone: 415-487-3000				]	l	Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3009		СН	EP		Ġı	rant.Cod	e/Detali:		N/A	•
rogram Name: The Stonewall Project				•	Pro	iect Cod	e/Detail:		N/A	
ACE Control #:					110	-	•			
· ·						Involce	Period:	07/1	/18 - 07/: -	31/18
* *		.•				FINAL	. Invoice		(check if	Yes)
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DELIVERABLES	UOS	NOC	uos	NOC	UOS :-	NOC	uos	NOC	UOS	NOC
Recruitment & Linkages Events	720 34	2,880 1,496	·	<del>                                     </del>	<b> </b>			<b> </b>	720	2,680 1,496
Groups .	414	1,380	-::	<del> </del>	<b> </b>	1	<u> </u>		414	1,480
Individual Risk Reduction Counseling	240	255		<del>                                     </del>	1	<b>†</b>		-	240	255
Prevention Case Management	359	374		T ::					359	374
Social Marketing	12	N/A		1.5				Ŀ	12	N/A
Condom Distribution	12	N/A		. :					12	N/A
Fraining	24	120							24	120
A		NOC	· ·	NOC		NOC		NOC		NÓC
lumber of Clients for Appendix		6505	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> L.:.</u>	<u>ننا</u>	6,505
EXPENDITURES	: BUD	GET		NSES	EXPE TO I	NSES DATE:		OF GET		AINING ANCE
Total Salaries (See Page B)	\$237		111101	LINOD	T	27512	1	, O.L. (		17.1.00
ringe Benefits	\$59,		<u>-</u>	<del></del>						68.00
Total Personnel Expenses	\$296									339.00
Operating Expenses:					1					
Occupancy-(e.g., Rental of Property, Utilities,	\$37,	917							\$37,9	17.00
Building Maintenance Supplies and Repairs)										
Materials and Constlant com-	\$5,8	007	<b> </b>		<b></b>		ļ	·	6E 0	37.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	40,0	) J J							\$5,0	37.00
General Operating-(e.g., Insurence, Staff	\$6,3	225	<b> </b>		<del> </del>		ļ	<del></del>	\$6.3	25.00
Training, Equipment Rental/Maintenance)	40,	J23			ļ			······	Ψ0,0,	20.00
Staff Travel - (e.g., Local & Out of Town)										-
Consultant/Subcontractor									ļ	
Other - (Meals, Audit, Transportation Reimb,	\$1,4	400					<u> </u>		\$1,4	00.00
Stipends, Facilitators)										
Tatal Occasion Eventual	- FEX	470	<u> </u>		<del> </del>	<del></del>	<b> </b>		CE4 4	
Total Operating Expenses	\$51.	4/8	1		<del> </del>		ļ	<del></del>	ր՝ ֆ51,4 Մ	79.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$348	318	<b> </b>		₩		<u> </u>		\$34B	318.00
Indirect Expenses	\$41,		<b> </b>		····		l			98.00
TOTAL EXPENSES	\$390		<b> </b>		<b> </b>		<b>.</b>			116.00
LESS: Initial Payment Recovery					NOTES	:	<u> </u>		<u> </u>	
Other Adjustments (Enter as negative, if appro	priate)				1	•				
REIMBURSEMENT  certify that the Information provided above is, to the be accordance with the budget approved for the contract of accords for those claims are maintained in our office at the	ted for servine address	ices provide Indicated.	ed under th					ion and ba		
Title:							•	Daie.		****
Send to: SFDPH Fiscal / Invoice Process	ing	- a - 63							-	**********
Send to: SFDPH Fiscal / invoke Process 1380 Howard Street, 4th Floor, San Francisco, CA 94103	_	By:						Date:		
Attn: Contract Payments		ωy.		uthorized	Signator	λ).	-	Date.	·	

Appendix F-3g Contract ID# 1000002504

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

r rye		4. 145 ( )					ice Number
Contractor: Sa					Maria patam		-3JUL18
Address: 10				On with a second	t Purchase Order No:		Fire to
58	n Francisco	, CA 94	103	Contrac	a Purchase Order No:	L	· · · · · · · · · · · · · · · · · · ·
Telephone: 41	5-487-3000	. :	··.		Fund Source:		neral Fund
Fax: 41				7 P.	1	ur digem s	
		111	:	i	Grant Code/Detail:	Ļ	N/A
Program Name: Th	e Stonewall	Project			Project Code/Detail:		N/A
ACE Control #:		· · · · · · · ·		l	Clolect codespensis.	<u> </u>	deficities to a
	1. 1. 31			• 	Invoice Period:	07/1/	8 - 07/31/18
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	41.41				FINAL Invoice	L	(check if Yes)
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JE I AIL PERSUNNE	LEAPEND	HUKE	BUDGETED	EXPENSES	EXPENSES .	% OF	REMAINING
PERSONNEL		FIE	SALARY	THIS PERIOD		BUDGET	BALANCE
/ice-Presidento fo Progr			\$10,000				\$10,000.00
Director of Government ( Stonewall Director	Contracts	0.05	\$4,600 \$24,000				\$4,600.00 \$24,000.00
Director of Clinical Opera	ations	0.20	\$13,050		<u>-  </u>	<u> </u>	\$13,050.00
fealth Educator	200(13	0.80	\$52,800				\$52,800.00
Project Assistant	<del> </del>	0.70	\$35,700				\$35,700.00
Harm Reduction Health I	Educator	0.90	\$50,361				\$50,361.00
Counselor I/II		08.0	\$46,960				\$46,960.00
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OTAL SALARIES		3.65					\$237,471,00
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Title:	*1.1		<u> </u>				•
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APPENDIX F-3h 07/01/19 - 06/30/20 PAGE A

	V					Contra		. ,	jn:	roice Num	ber
Contractor:	San Francisco AIDS Found	ation				10000	02504			A-3JUL1	9.
	1035 Market Street, Suite 4 San Francisco, CA 94103	00			Cor	tract Pur	chase O	rder No:			
Talephone:	415-487-3000				1	1	Funding	Source:	G	eneral Fu	ınd
Fax:	415-487-3009		CH	EP		Gı	rant Cod	e/Detail:		N/A	. ]
Program Name:	The Stonewall Project				-	Pro	ect Cod	e/Detail:		N/A	
ACE Control #:						,	-	Period:	07/4	/19 - 07/	24/40
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DELIVERABLES			TAL ACTED NOC		PERIOD NOC	DELIV TO D UOS			of Tal Noc		RABLES
Recruitment & L	inkages	720	2,880		1		1		,,,,,,	720	2,880
Events		34	1,496		<b>†</b>					34	1,496
Groups		414	1,380		!	<b> </b>				414	1,380
	Reduction Counseling	240	255		1					240	255
Prevention Cas		359	374	<b> </b>	<del>                                     </del>					359	374
Social Marketin		12	N/A							12	N/A
Condom Distrib		12	N/A		1 .					12	N/A
Training		24	120		-		· · · ·			24	120
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		6505		T .						6,505
EXPENDITURES		BUIT	GET		NSES PERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (	Sae Paga R)	\$237			LINOD		7.12	T	, OL 1.		471.00
Fringe Benefits	See I age by	\$59,		ļ		╂		ļ	,		68.00
	nnel Expenses	\$296		<del> </del>		╢		ļ			839.00
Operating Expe		Ψ2.00	,000	╟┈		<del></del>				, VECU,	-
Occupancy-	(e.g., Rental of Property, Utilities,	\$37.	917	<del> </del>	<del></del>	<b> </b>				\$37.9	17.00
	nance Supplies and Repairs)			<b> </b>				:		4	
Materials an	d Supplies-(e.g., Office,	\$5,	337	l		<b>!</b>				\$5.8	37.00
	g and Repro., Program Supplies)					ļ			······································		
General Ope	erating-(e.g., Insurance, Staff	\$6,	325	<b></b>		╂				\$6.3	25.00
	ment Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										· · ·
Consultant	Subcontractor			<u> </u>							
Other - (Meals	s, Audit, Transportation Reimb,	\$1.	400	<b>1</b>		<del> </del>	·			\$1.4	00.00
Stipends, Faciliti	ators)			<u> </u>							
7-4-1-5		A	470		<del></del>			<u> </u>		654	70.00
Total Operati		\$51,	4/9	-		<b> </b>				351,4	79.00
Capital Expe		8270	,318			<del> </del>		<u> </u>		6340	318.00
TOTAL DIREC		\$41		<del> </del>		<del> </del>		<del></del>			98.00
Indirect Expe TOTAL EXPEN		\$390		<b> </b>	<del></del>	<u> </u>		<u> </u>			116.00
	Payment Recovery	4000	1110	<u> </u>		NOTES				<b>,</b>	1,0,00
	ments (Enter as negative, if appro-	nriste)				1	•				ľ
REIMBURSEM		priuci				<u> </u>					
	rmation provided above is, to the be	-		-			-				
	budget approved for the contract of			ed under th	e provisio	n of that co	intract. Fi	ıli justificat	ion and be	ckup	
records for those cl	alms are maintained in our office at t Signature:		indicated.						Date:		
	Title:					·:					
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Send to:	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor,			•							
	San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments (DPH A						Signatory	()				

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

. **:					: :		PAGE
	: 47.	,,,,,	•			Invo	ice Number
Contractor:	San Francisco	AIDS F	oundation			A-	3JUL19
Address:	1035 Market S	treet, S	ulte 400			+ 5. i + 1	
	San Francisco	CA 94	1103	Contract F	urchase Order No:	:	
				* **			
	415-487-3000	. :	::		Fund Source:		eral Fund
Fax	415-487-3009				المنفس مستحد	Terstanin	
ALL OF ALL SERVICES	7	1			Grant Code/Detail:		N/A
Program Name:	ine Stonewall	Project	•	174.7 FF 4	roject Code/Detail:	*******	
ACE Control #:				1	Lolect Code/Detail:		N/A
			<del></del>		Involce Period:	07/1/4	9 - 07/31/19
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	talan, mili				FINAL Invoice		(check if Yes)
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ETAIL PERSON	NEL EXPEND	TURE	S	1.41			a arrige e
	to the Mediffusion of		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
ca-Presidento fo Pr			\$10,000		<u> </u>		\$10,000.0
rector of Governme onewall Director		0.05	\$4,600 \$24,000		: :::		\$4,600.0 \$24,000.0
rector of Clinical O		0.20	\$13,050				\$13,050.0
ealth Educator		0.80	\$52,800				\$52,800.0
roject Assistant	••	0.70	\$35,700			*	\$35,700.0
arm Reduction Hea	Ith Educator	0.90	\$50,361				\$50,361.0
ounselor I/II		0.80	\$46,960	. :::			\$46,960.0
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OTAL SALARIES		3.65	\$237,471	50.00	3 '	:	\$237,471,0

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

	<b>:</b> .					Contra	ct ID #		In	voice Num	ber
	San Francisco AIDS Found					1000002504 A-4JUL17					7
	1035 Market Street, Suite 4 San Francisco, CA 94103	00			Cor	rtract Pur	chase C	rder No:			
Tolonhama	44E 307 2000		г		1			Davis	<del></del>		
	415-487-3000 415-487-3009		CH	EP		•	unding	Sonice:		eneral Fi	ano
		7 . 545 4	L	- I		. Gr	ant Cod	le/Detail:		, N/Ă	
Program Name:	African-American Prevention	on initiat	ive			Proj	ject Cod	le/Detail:	·	N/A	:
ACE Control #:	· · · · · · · · · · · · · · · · · · ·						Involce	e Period:	07/1	/17 - 07/	31/17
								. Involce		(check if	
		то	TAL	DELV	/ERED	DELIV	ERED	4.	OF	REM	AINING
		CONTE	ACTED	THIS F	PERIOD	TO D	ATE	TO	TAL	DELIVE	RABLES
DELIVERABLES		uos	NOG	UOS	NOC	uos	NOC	UOS	NOC	UOS	NOC.
Events		24	984	<b> </b>	<del> </del>	<b> </b>		J		24	984
Groups HIV Testing		580 500	3,320 500	<b> </b>	<del> </del>	1				580 500	3,320 500
	Reduction Counseling	120	480	l	<del> </del>	1			ļ	120	480
Prevention Case		120	240		<del> </del>			l	<del> </del>	120	240
Outreach	o managamore	240	240		<del>                                     </del>				<del> </del>	240	240
:: 3			NOC	***************************************			NOO.	***************************************	NOO		NOC
Number of Clients	for Appendix		5764	)	NOC		NOC	,	NOC		5,764
EXPENDITURES				CVOC	NSES	EXPE	None C		OF.	bru	A HATINA
EXPENDITURES		BUE	GET		PERIOD	. TO D			GET		AINING ANCE
Total Salaries (S	See Page B)	\$311		1		i	***************************************		-	107	496,00
Fringe Benefits			874	<b>†</b>	<del></del>	l		ļ		1	74.00
	nnel Expenses	\$389									370.00
Operating Expe											
	e.g., Rental of Property, Utilities.	\$50,	318:							\$50,3	18.00
Building Mainlen	ance Supplies and Repairs)										
	d Supplies-(e.g., Office,	\$67,	932	<u> </u>		<u> </u>		<u> </u>		\$67,9	32.00
Postage, Printing	g and Repro., Program Supplies)	· · ·		<u> </u>		<u> </u>		<u> </u>			
			040	ļ		<u> </u>	<del></del>				10.00
	rating-(e.g., Insurance, Staff	\$17,	619	<b> </b>		ļ		ļ	<u></u>	\$17,6	19.00
I raining, Equipri	nent Rental/Maintenance)					<b> </b>		[		Ø	
Staff Travel	- (e.g., Local & Out of Town)			ļ		╂		:	•	ļ	
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Consultamy	Subcontractor			<b></b>				<del> </del>		<b> </b>	
Other - (Meets	, Audit, Transportation Reimb,			<del>                                     </del>	-	1		ļ		<b>}</b>	
Stipends, Facilita											
Total Operati	ng Expenses	\$135	.869	<b> </b>		-				\$135	869.00
Capital Expe				1		1			<del></del>	<u> </u>	
TOTAL DIRECT		\$525	,239							\$525.	239.00
Indirect Expe			029					· · · · · · · · · · · · · · · · · · ·			29.00
TOTAL EXPEN	SES	\$588	,268							\$588,	268.00
LESS: Initial	Payment Recovery					NOTES	:				
Other Adjusts REIMBURSEM	ments (Enter as negative, if appro-	priete)		<b> </b>		1					
accordance with the	metion provided above is, to the be- budget approved for the contract of aims are maintained in our office at t Signature:	ted for serv	ices provide	-			-			ckup	
											<u> </u>
•	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor,		ъ.				1	••			
	San Francisco, CA 94103 Attn: Contract Payments		By:		thorizon	Signatory	·	-	Date:	· · · · · · · · · · · · · · · · · · ·	
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APPENDIX F-4g 07/01/17 - 06/30/18 PAGE B

Contractor: San Francisco Address: 1035 Market S					A	olde Number -4JUL17
San Francisco		* .	Contract P	urchase Order No:		
Telephone: 415-487-3000			: :	Fund Source:	Ge	neral Fund
Fax: 415-487-3009					ina e	LPZR
Program Name: African-Ameri	can Pre	vention initiative		Grant Code/Detail:		N/A
	****			roject Code/Detail:		N/A
ACE Control #:	·			المائية أن أولاد أن مائية	A-112.6	7 6710444
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Marka jaka jaka				FINAL Invoice		(check if Yes)
	: :.				. *	.;
ETAIL PERSONNEL EXPEND	TURE!	<b>S</b>				. Our establish
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
RSONNEL  ce-President of Program & Service	FTE 0.101	\$18,000 I	THIS PERIOD	TO DATE	BUDGET	\$18,000.00
rector of Government Contracts	0.05	\$4,600				\$4,600.00
ıta Manager	0.10	.\$7,500		• •	. : -	\$7,500.00
soc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BE Coordinator ealth Educator	0.80	\$44,800 \$6,500		· · · · · · · · · · · · · · · · · · ·		\$44,800.00 \$6,500.00
arm Reduction Health Educator	0.10	\$5,498			<del>- : : : -</del>	\$5,496.00
ouselor I/II	0.20	\$13,600				\$13,600.00
Iministrative Assistant	0.25	\$12,500				\$12,500.00
r. Community Engagement	0.25	\$25,000	· · · · · · · · · · · · · · · · · · ·		· · · · ·	\$25,000.00
r. Program Development & Operati REAAM Prog Coordinator	1.00	\$10,000			· · · · · · · · · · · · · · · · · · ·	\$10,000.00
utreach/Testing Counselor	0.40	\$51,000 \$18,000			· · · · · · · · · · · · · · · · · · ·	\$51,000.00 \$18,000.00
esting Coordinator	0.25	\$13,500			<del></del>	\$13,500.00
edia Designer	0.10	\$8,200			:	\$8,200.00
olunteer Manager	0.10	\$8,000			:	\$8,000.00
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TAL SALARIES	4.80	\$311,496			*	\$311,496,00
ertify that the Information provided above is,		t of my knowledge, co	emplete and accurate; t	ne emount requested fo	r reimbursen	
cordance with the budget approved for the coords for those claims are maintained in our			ed under the provision (	d <b>Ont co</b> ntract. Full Jus	tification and	beckup
Certified By:		•	Date:	*4.1		144 ( 14 ² )
Solution Dy.			vats.			• ,
Title:	<del></del>		•	٠		
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APPENDIX F-4h 07/01/18 - 06/30/19 PAGE A

					Contra				roice Num	
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4	* :			<b></b>	100000				A-4JUL1	8
San Francisco, CA 94103				Con	tract Pure	:hase O	rder No:			
Telephone: 415-487-3000 :: Fax: 415-487-3009		СН	FP		F	unding	Source:	G	eneral Fr	und
Program Name: African American Preventi	on Initiati				Gr	ant Cod	e/Detail:	7.	N/A	
ACE Control #	·				Proj	ect Cod	e/Detail:		N/A	
						Invoice	Period:	07/1	/18 - 07/	31/18
						FINAL	. Invoice		(check if	Ycs)
DELIVERABLES	.TOT CONTR UOS		DELÍVE THIS PE UOS		DELIVI TO D UOS		% TO UOS			NINING RABLES NOC
Events	24	984							24	984
Groups	580 .	3,320							580	3,320
HIV Testing	500	500	<u> </u>		<b>  </b>		· ·		500	500:
Individual Risk Reduction Counseling	120 120	480 240	<del> </del>		<del>∥</del> —−i		<u> </u>		120 120	480 240
Prevention Case Management Outreach	240	240			<b>∦</b>				240	240
Carcaul	2-70	1 210	<u> </u>			لــــــــــــــــــــــــــــــــــــــ	<del></del>		2.10	<u> </u>
· · · · · · · · · · · · · · · · · · ·		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix	·	5764								5,764
EXPENDITURES	:. BUD	GET	EXPEN THIS PE	•	EXPE TO D		% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$311	496			1	•			\$311,	496.00
Fringe Benefits	\$77,	874.	·						\$77,8	74.00
Total Personnel Expenses	\$389	,370							\$389,	370.00
Operating Expenses:	050	545			<b> </b>					40.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$50,	318.						•	\$50,8	18.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$80,	743						·	\$80,7	43.00
General Operating-(e.g., Insurance, Staff Trainfing, Equipment Rental/Maintenance)	\$17,	619							\$17,6	19.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	·									
Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators)										
Total Operating Expenses	\$148	,680							\$148,	00.08
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$538									050.00
Indirect Expenses	\$64,			·	<u> </u>					66.00
TOTAL EXPENSES	\$602	,616			NOTES				\$602,	616.00
LESS: Initial Payment Recovery					NO LES	·				•
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	pnate)				4					
certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at Signature:	ted for servi he address i	ces provide	d under the						ckup	
<u>.</u>										
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor,	_	<b>n.</b> -		•				D-4	•	
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH Ant	horized	Signatory	3 ′	•	Date:		

APPENDIX F-4h 07/01/16 - 06/30/19 PAGE B

Contractor: San Francisco Address: 1035 Market S	treet, S	ulte 400	: :			los Number -4JUL18
San Francisco	, CA 8	4103	Contract P	urchase Order No:		
Telephone: 415-487-3000	::	·		Fund Source:	Gei	neral Fund
Fax: 415-487-3009	witt		i:	Grant Code/Detail:	are a market	N/A
Program Name: African Americ	can Pr	vention initiative			<i>2</i> •	\$166
ACE Control #:	··· : ·:		,	roject Code/Detail:	<u> </u>	N/A
			•	Invoice Period:	07/1/1	8 - 07/31/18
		,		FINAL Invoice		(check if Yes)
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ETAIL PERSONNEL EXPEND	ITURE	8	::::::::::::::::::::::::::::::::::::::	***	٠, :	ert ver og til
ERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ce-President of Program & Service			, INSPERIOR	TO DATE.	BUDGET	\$18,000.00
rector of Government Contracts	0.05	\$4,600			1	\$4,600.00
ata Manager	0.10	\$7,500			7.11	\$7,500.00
ssoc Dir Comm Engagement	0.90	\$64,800				\$64,800.00
BE Coordinator	0.80	\$44,800		·		\$44,800.00
ealth Educator	0.10	\$6,500				\$6,500.00
arm Reduction Health Educator	0.10	\$5,496	· :	· · · · · · · · · · · · · · · · · · ·		\$5,496.00
ouselor I/II	0.20	\$13,600				\$13,600.00
dministrative Assistant	0.25	\$12,500				\$12,500.00
r. Community Engagement	0.25	\$25,000				\$25,000.00
r. Program Development & Operati	0.10	\$10,000				\$10,000.00
REAAM Prog Coordinator	1.00	\$51,000				\$51,000.00
utreach/Testing Counselor	0.40	\$18,000		1.1		\$18,000.00
esting Coordinator	0.25	\$13,500				\$13,500.00
edla Designer	0.10	\$8,200				\$8,200.00
olunteer Manager	0.10	\$8,000				\$8,000.00
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OTAL SALARIES	4.80	\$311,496	<del></del>			\$311,498.00
erify that the information provided above is, cordance with the budget approved for the coords for those claims are maintained in our	to the be ontract c	st of my knowledge, c ted for services provid				ent is in
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Title:		:	:	,		
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APPENDIX F-4I 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400					Contrac 100000			N/A  N/A  N/A  07/1/19 - 07/31/19  (check if Yes)  OF REMAINING DELIVERABLES NOC UCS NOC 24 984 580 3,320 500 500 120 480 120 240 240 240 240 NOC NOC NOC NOC NOC S,764			
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00		-	Cor	itract Purc	hase Ord	der No:				
Telephone: 415-487-3000 Fax: 415-487-3009		CH	EP		F	unding S	Source:	Gŧ	eneral Fu	nd	
Program Name: African American Preventi	an Initiat				Gra	nt Code	/Detail:		N/A		
ACE Control #	òu miner	ı, e			Proje	ct Code	/Detail:		N/A	]	
VOE GOIGIN B.						Invoice l	Period:	07/1	/19 - 07/3	31/19	
1						FINAL	nvoice		(check if	Yes)	
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS		DELIVE TO DA UOS		% C TOT UOS	AL	DELLYE	RABLES	
Events	24	984	I I						24 .	984	
Groups	580	3,320									
HIV Testing	500	500		-					500	500	
Individual Risk Reduction Counseling	120	480	1.						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			EXPE		EXPEN		% C				
		GET	THIS P	ERIOD	TO DA	ITE.	BUDO	SET			
Total Salaries (See Page B)		,496	<u> </u>		<b> </b>						
Fringe Benefits		.874	<del> </del>		ļ						
Total Personnel Expenses	\$308	3,370	<u> </u>		<del> </del>				\$389,3	170.00	
Operating Expenses:	250	040	<del>                                     </del>		<b> </b>	<b></b>			. 650.0	4000	
Occupancy-(e.g., Rental of Property, Utilities,	\$30	,318	<del> </del>		<b> </b>				· 450,5	10,00	
Building Maintenance Supplies and Repairs)	<del></del>		<del> </del>		<b>-</b>				<del></del>		
Materials and Supplies-(e.g., Office,	600	,743	<del> </del>		<b> </b> -	}			<b>CRO</b> 7	43.00	
Postage, Printing and Repro., Program Supplies)	<b>\$</b> \$0	,140	╂		<del> </del>	<del></del>	<del></del>		\$00,7	40.00	
Postage, Printing and Repro., Program Supplies)			1		I						
General Operating-(e.g., insurance, Staff	\$17	,619	╂──		<del></del>		<del></del>		\$17.6	10 nn	
Training, Equipment Rental/Maintenance)	411	,010	<del> </del>		<b>}</b>	<del></del>			χφ12,0	13.00	
			╂───		<del> </del>						
Staff Travel - (e.g., Local & Out of Town)							-				
Consultant/Subcontractor			1	<del></del> -							
Other - (Meals, Audit, Transportation Reimb,	<b></b>		1		<del>                                     </del>				<del></del>	<del></del>	
Stipends, Facilitators)											
Total Operating Expenses	\$145	3,680	1		<del>                                     </del>				\$14R F	80.00	
Capital Expenditures	¥ 170	,,,,,,	ï		<del>                                     </del>	H			7.70,0		
TOTAL DIRECT EXPENSES	\$538	,050	T						\$538.0	50.00	
Indirect Expenses		,566	1		· ·						
TOTAL EXPENSES		2,616									
LESS: Initial Payment Recovery			1		NOTES:						
Other Adjustments (Enter as negative, if appro	priate)				]					1	
REIMBURSEMENT			<u> </u>		<u> </u>						
I certify that the information provided above is, to the be	st of my kn	owledge, co	mplete and	accurate	the amount	requester	d for relmb	ursemen	is in		
accordance with the budget approved for the contract of											
records for those claims are maintained in our office at t		•	•	,					,		
Signature:								Date:			
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Title:	·										
Send to: SFDPH Fiscal / Invoice Process	sing			. *********	·						
1380 Howard Street, 4th Floor,											
San Francisco, CA 94103		Ву	:					Date:		]	
Attn: Contract Payments		-,		thorized	Signatory)				<del></del>		

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

PENDITURES	ite 400 103 rention Initiativ		Purchese Order No: Fund Source: Grant Code/Detail; Project Code/Detail: Involce Period: FINAL Involce	<b>Ge</b> r 07/1/1	4JUL19  neral Fund  N/A  N/A  9 - 07/31/19  (check if Yes)
ket Street, Sucisco, CA 94 8000 3009 American Prev	rention Initiativ		Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Périod:	07/1/1	N/A
PENDITURES	rention Initiativ		Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Périod:	07/1/1	N/A
8000 3009 American Prev PENDITURES	rention Initiativ		Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Périod:	07/1/1	N/A N/A 9 - 07/31/19
3009 American Prev PENDITURES	# 15 m		Grant Code/Detail; Project Code/Detail: Invoice Périod:	07/1/1	N/A N/A 9 - 07/31/19
3009 American Prev PENDITURES	# 15 m		Grant Code/Detail; Project Code/Detail: Invoice Périod:	07/1/1	N/A: N/A: 9 - 07/31/19
American Pres PENDITURES FTE	# 15 m		roject Code/Detail: Invoice Period:	07/1/1	N/A 9 - 07/31/19
PENDITURES	# 15 m		roject Code/Detail: Invoice Period:	07/1/1	N/A 9 - 07/31/19
PENDITURES	# 15 m		Invoice Period:		9 - 07/31/19
FTE			Invoice Period:		9 - 07/31/19
FTE			Invoice Period:		9 - 07/31/19
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FTE			FINAL Invoice		(check if Yes)
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FTE					11.467.1
		EXPENSES	EXPENSES	** % OF **	REMAINING
ervice 0.10	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
	\$18,000				\$18,000.0
cts 0.05	\$4,600				\$4,600.0
0.10	\$7,500				\$7,500.0
0.90	\$64,800				\$64,800.0
					\$44,800.0
					\$6,500.0
					\$5,496.0
			i		\$13,600.0
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4.80	\$311,498				\$311,496.
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APPENDIX F-5f 07/01/17 - 06/30/18 PAGE A

					Contra	ct ID#		lm	roice Num	ber			
Contractor: San Francisco AIDS Founda					1000002504 A-5JUL17								
Address: 1035 Market Street, Sulte 40 San Francisco, CA 94103	20			Con	tract Pun	chase O	rder No:			<del>- : :</del>			
Telephone: 415-487-3000						Fundina	Source:	G	eneral Fu	ınd			
Fax: 415-487-3009		CH	EP					<del></del>	N/A  N/A  N/A  N/A  N/A  N/A  N/A  17 - 07/31/17  (check if Yes)  REMAINING DELLYERABLES UOS NOC 600 600 145 159 480 480 311 1,035 144 144  NOC 6,166  REMAINING BALANCE \$147,600.00 \$38,900.00 \$184,500.00 \$25,452.00				
ogram Name: Stonewall Castro / LIFE Pro	gram	L		l		ant Cod	,						
CE Control #:	:· ·				Proj	ject Cod	e/Defall:		N/A				
						invoice	Period:	07/1	/17 - 07/:	31/17			
		••				FINAL	Invoice		(check if	Yes)			
	CONTR	TAL ACTED	THIS P	ERED ERIOD	DELIM TO D	ATE		TAL .	DELIVE	RABLES			
LIVERABLES	UOS	NOC	UOS	NOC	UOS:	NOC	UOS	NOC					
V Testing dividual Risk Reduction Counseling	600 . 145 .	600 159	<b></b>	<del> </del>	<b> </b>	- <del> </del>	<del>  </del>						
evention Case Management	480	480	<del> </del>										
roups	311	1,035											
ianti LIFE Program - Individual Risk Recut	144	144						٠.					
nanti LIFE Program - Prevention Case Mai	1,080	864											
nanti LIFE Program - Groups	604	2,134		**.									
nanti LIFE Program - Recruitment & Linkad	375	750	<u> </u>	ļ	1			_		ļ			
		<u> </u>	<u> </u>	<u> </u>				<u> </u>	<u> </u>				
•		NOC		NOC	:	NOC		NOC	٠. :	NO			
mber of Clients for Appendix		6166	T .	1406		3400		NUC					
PENDITURES	BUID	GET		NSES -	EXPE	NSES DATE		OF GET		MINING			
ital Salaries (See Page B)		,600											
inge Benefits	\$36,				l			***************************************					
Total Personnel Expenses	\$184	,500.							\$184,	500.00			
perating Expenses:													
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,	452	-						\$25,4	52.00			
Missaultanud Complian ( oir	600	740			ļ		<u> </u>		609.7	40.00			
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	740							\$23,7	40.00			
General Operating-(e.g., Insurance, Staff	\$1,4	152	<del></del>	<del>~</del>	[ <del></del> -				C1 4	52.00			
Training, Equipment Rental/Maintenance)	Ψ1,-	702							¥ 15-75				
Staff Travel - (e.g., Local & Out of Town)	:												
Consultant/Subcontractor	\$372	4 - 4							\$372,	065.00			
Other - (Meals, Audit, Transportation Reimb,										<del></del>			
Stipends, Facilitators)													
Total Operating Expenses	\$422	,709	· ··						\$422,	709.00			
Capital Expenditures													
OTAL DIRECT EXPENSES		,209	ļ		<b>j</b>		<u> </u>			209.00			
Indirect Expenses	\$91,		<del></del>		J		<b> </b>			81.00			
TAL EXPENSES	\$698	,290			NOTES		<u> </u>	<del></del>	\$698,2	ບຸນ.ບູບ			
LESS: Initial Payment Recovery					NOTES	•							
Other Adjustments (Enter as negative, if appropriate the information provided above is, to the best conducte with the budget approved for the contract cit cords for those claims are maintained in our office at the Signature:	st of my kno ed for serv	ices provide	•						ckup				
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San Francisco, CA 94103 Attn: Contract Payments		By:		thotized	Signatory	Λ .	•	Date:					
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APPENDIX F-5f 07/01/17 - 06/30/18 PAGE B

							PAGI
Cantanata	San Francisco	AIDO	oundation	1.11.	rannon of Jago		ice Number -5JUL17
Address:	1035 Market S	treet, Si	ilte 400				-5JUL17
	San Francisco	, CA 94	103	Contract	Purchase Order No:	<u> </u>	
	415-487-3000	:::	4 .	and another the	Fund Source:	Ger	neral Fund
Føx:	415-487-3009				Grant Code/Detail:		N/A:
Program Name:	Stonewall Cas	stro / Lif	E Program	p ···	GIAIR GOGENDERII.	1, 4 p (1) 1 s	NA S
ACE Control #:	. ''	. 1.4	· · · · · ·		Project Code/Detail:		N/A
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or of Governme		0.10	\$9,200				\$9,200.
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elor I and II	•	1.25	\$72,500				\$72,500
ach/Testing Cor	unselor	0.60	\$27,000	<u> </u>	1. T 1 111.T 1	4	\$27,000
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APPENDIX F-5g 07/01/18 - 06/30/19 PAGE A

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San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			
Telephone: 415-487-3000		011		]	. 1	Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3009		CH	EP		Gı	rant Cod	e/Detail:		N/A	
Program Name: Stonewall Castro / LIFE Pro	gram				Pro	: ject Cod	e/Detail:	.: •	N/A	
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HIV: l'esting	600	600							600	600
Individual Risk Reduction Counseling	145	159		. ::					145	159
Prevention Case Management	480	480	<b></b>	<u> </u>		<u> </u>			480	480
Groups:	311	1,035	<u> </u>	<u> </u>	<b></b>				311	1,035
Shanti LIFE Program - Individual Risk Recul	144	144	<u> </u>	ــــــــــــــــــــــــــــــــــــــ	<u> </u>			* 1	:. 144	. 144
Shanti LIFE Program - Prevention Case Mai	1,080	864	<b></b>	<u> </u>	<b> </b>				<u> </u>	
Shanti LIFE Program - Groups	604	2,134	<u> </u>	ļ	<u> </u>				<u> </u>	
Shanti LIFE Program - Recruitment & Linkad	375	750-	·						1 1	
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Number of Clients for Appendix		6166	<b>I</b> .							6,166
EXPENDITURES	BUD	iget		NSES PERIOD		NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$150	,050							\$150,	050.00
Fringe Benefits	\$37,	,513							\$37,5	13.00
Total Personnel Expenses	\$187	,563		7 77 77					\$187,	563.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$27,	,888							\$27,8	88.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	750							\$23,7	50.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,	452							\$1,4	52.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$381	,367	<u> </u>						\$381,	367.00
Other - (Meals, Audit, Transportation Relmb.	<del></del>		l	·····					-	<del></del>
Stipends, Facilitators)		<u></u>	1		l	-	<b> </b>		l	
			•		<del></del>					
Total Operating Expenses	\$434	.457	·			·················			\$434.	457.00
Capital Expenditures	·+ · · · ·		1		1	····				
TOTAL DIRECT EXPENSES	\$622	,020	1						\$622,	020.00
Indirect Expenses	\$93	302							\$93,3	02.00
TOTAL EXPENSES	\$715	,322	][						\$715,	322.00
LESS: Initial Payment Recovery					NOTES	:				······································
Other Adjustments (Enter as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as negative, if appropriate as ne	st of my kno	-	-		•	-				
records for those claims are maintained in our office at the Signature:	he address	indicated.						Date:		
Title:		,					-			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, San Francisco, CA 94103	_	Ву:						Date:		
Attn: Contrort Payments				thorized	Signator	(r)	•			

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

	San Francisco 1035 Market S San Francisco	treet, Su	ite 400	Contra	A-5JUL18					
Telephone*	415-487-3000		:: ::			Fund Source	Ge	neral Fund		
	415-487-3009	.*	*[:	14. 机模		i mia copios		ielai ruliu		
				4 ".a	Gra	ant Code/Detai		N/A		
Program Name:	Stonewall Cas	tro/UF	E Program	•		man Salik		anare spen		
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DETAIL PERSON	NEL EXPEND	ITURES								
PERSONNEL		FIE	BUDGETED	EXPENSES THIS PERIOD		EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
Director of Clinical Op	eretions	0.20	\$17,600	THOTEROD		TODATE	BODGET	\$17,600.00		
Director of Governme		0.10	\$9,300				1	\$9,300.00		
HIV CLT Services Ma	nager	0.40	\$16,200			: . : <del>.</del>		\$16,200.00		
Data Manager	<del> </del>	0.10	\$5,600		-	<u> </u>	1. 1	\$5,600.00		
Counselor I and II Outreach/Testing Cou	Incolor	0.60	\$73,750 \$27,600					\$73,750.00 \$27,600.00		
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TOTAL SALARIES		2.65	\$150,050	<del></del>			<del>  ``                                  </del>	\$150,050.00		
I certify that the information	provided shove is			omplete and accum	ale: the s	mount requested	for relimbursen			
accordance with the budge records for those claims ar	t approved for the	contract cite	ed for services provid	led under the provi						
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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					10000		***; 		roice Num A-5JUL1!	
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			لـــــــــــــــــــــــــــــــــــــ
Telephone: 415-487-3000 Fax: 415-487-3009	:	СН	EP		1	Funding	Source:	Ge	eneral Fu	ind
Program Name: Stonewall Castro / LIFE Pro	gram	<u> </u>			. Gi	rant Cod	e/Detail:		N/A	
ACE Control #:					Pro	ect Cod	e/Detail:	1 .*	N/A	
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DELIVERABLES	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HIV Testing	600	600							600	600
Individual Risk Reduction Counseling	145	159	<u> </u>	ļ	ļ		ļ <u>-</u>		145	159
Prevention Case Management	480	480			<u> </u>				480	480
Groups	311	1,035		<u> </u>	<u> </u>		<u> </u>	-	311	1,035
Shanti LIFE Program - Individual Risk Recul	144	144	<del> </del>	<u> </u>	<b> </b>	<u> </u>	<u> </u>	ļi	144	144
Shanti LIFE Program - Prevention Case Man	1,080	864		ļi	ļ		ļ		<u></u>	<u> </u>
Shanti LIFE Program - Groups	. 604	2,134		ļ	<u> </u>	<u> </u>				
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Number of Clients for Appendix		6166	·	T		1			T	6,166
EXPENDITURES	BÚD	GET .		NŠES ERIOD		NSES DATE		OF GET		VINING ANCE
Total Salaries (See Page B)	\$150	,050							\$150,0	50.00
Fringe Benefits	\$37,	513							\$37,5	13.00
Total Personnel Expenses	\$187	,563	· ·						\$187,	63.00
Operating Expenses:					I			:		
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs):	\$27,	888							\$27,8	88.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$23,	750	·						\$23,7	50.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,4	152							\$1,4	52.00
Staff Travel - (e.g., Local & Out of Town)	<del></del>			·					ļ	
Consultant/Subcontractor	\$381	,367							\$381,3	367.00
Other - (Meals, Audit, Transportation Reimb,					1				· · ·	
Stipends, Facilitators)					<b>L</b>					
Total Operating Expenses	\$434	,457							\$434,4	157.00
Capital Expenditures		868								
TOTAL DIRECT EXPENSES	\$622			· · ·	<b> </b>					020.00
Indirect Expenses	\$93,		<b> </b>		ļ					02.00
TOTAL EXPENSES	\$715		<del> </del>		KINTER	<del></del>	<u> </u>		\$/75,	322.00
			ļ <del></del>	<del></del>	NOTES	•				
Other Adjustments (Enter as negative, if approx REIMBURSEMENT  I certify that the information provided above is, to the best accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	st of my kno led for servi	ices provide	•		•	•			ckup	
Title:_							•			
Send to: SFDPH Fiscal / Invoice Process	Ina			V		***************************************	-			
1380 Howard Street, 4th Floor, 5 San Francisco, CA 94103	-	Ву:		thorized	Signator	· · · · · · · · · · · · · · · · · · ·		Date:		

Appendix F-5h Contract ID# 100002504

Amendment: 09/01/2017

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

					Invoice Number
Contracto	or: San Francis	co AIDS Found	dation	ေက်မှုတိုင်းကို ကို မေတြမှုတိုင်းကို မြေ	A-5JUL19
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3 5	San Francis	co, CA 94103		Contract Purchase Order No:	ý
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	e: 415-487-300			Fund Source:	General Fund
Fe	ex: 415-487-300	9			
er gi i i	1	20 July 1	r — i	Grant Code/Detail:	N/A :::
Program Nam	e: Stonewall C	astro / LIFE Pr	ogram	: <u></u>	
	gr <u>. i t. i</u>	.,		Project Code/Detail:	N/A
ACE Control	#:		.:		
	1 1 1 1 1 1 1			Invoice Period:	07/1/19 - 07/31/19
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#### DETAIL PERSONNEL EXPENDITURES

		BUDGETED :	EXPENSES	EXPENSES		REMAINING
		SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Director of Clinical Operations	0.20	\$17,600	T			\$17,600.00
Director of Government Contracts	0.10	\$9,300		•		\$9,300.00
HIV CLT Services Manager	0.40	\$16,200				\$16,200.00
Data Manager	0.10	\$5,600				\$5,600.00
Counselor I and II	1.25	\$73,750	, :		٠.	\$73,750.00
Outreach/Testing Counselor	0.60	\$27,600				\$27,600.00
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TOTAL SALARIES	2.65	\$150,050		••		\$150,050.00

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

Certified By:		<del></del>	Date:		
Title:	.:-		: ,.	, ii	.:

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#### CERTIFICATE OF LIABILITY INSURANCE

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

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

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must have ADDITIONAL INSURED provisions or be endorsed.

this certificate does not confer rights to PRODUCER License # 0H81923	the	certi	ncate nolder in lieu of su	CONTAC	orsemenus) T	v	-2			<del></del>
G2 Insurance Services, LLC				PHONE (A/C. No	, Ext): (415) 4	26-6600	•	FAX (A/C, No): (4	415) 4	126-6601
140 New Montgomery, 21st Floor San Francisco, CA 94105				EMALES	is:			:		
	•			NAIC#						
·					INSURER(S) AFFORDING COVERAGE  MSURER A : Nonprofits' Insurance Alliance of California (NIAC)					
INSURED	INSURER B : Berkshire Hathaway Homestate Insurance Company						20044			
San Francisco AIDS Foundation 1035 Market Street, Ste. 400					INSURER C:					
					INSURER D:					
San Francisco, CA 94103	INSURER É :									
	INSURER F :									
			NUMBER:				REVISION NUI			
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If yes, describe under DESCRIPTION OF OPERATIONS below							E.L. DISEASE - PO		\$	1,000,000
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DESCRIPTION OF OPERATIONS / LOCATIONS / VEHIC RE: Ongoing service contracts with City an City and County of San Francisco, its office Liability and Auto Liability as required by w Workers Compensation as permitted by lav	d Cou irs, di ritten	unty (	of Ṣan Francisco ors, employees, agents, an	d repre	sentatives ar	e named as a	dditional insure	ds as resp Francisco	pects ( with r	Seneral espects to
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City and County of San Fran Health Attn: Contracts	iclsc:	o, De	partment of Public	THE	EXPIRATION	N: DATE TH	ESCRIBED POLK IEREOF, NOTIC CY PROVISIONS.			
Attn: Contracts 101 Grove Street, Suite 307				AUTHORIZED REPRESENTATIVE						
San Francisco, CA 94102					Pal					
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ACORD 25 (2016/03)

THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### SCHEDULE

### Name Of Additional Insured Person(s) Or Organization(s):

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

- A. Section II Who is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by your acts or omissions or the acts or omissions of those acting on your behalf:
  - In the performance of your ongoing operations; or
  - In connection with your premises owned by or rented to you.

#### However:

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

With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

- 1. Required by the contract or agreement; or
- Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



#### THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

#### ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

#### **BUSINESS AUTO COVERAGE ONLY**

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

City And County Of San Francisco, SFDPH, its Officers, Directors, Employees, Agents and Representatives 101 Grove Street
San Francisco, CA 94102
As respects vehicle(s): ALL

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

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

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

NIAC A1 03 91

# Important Information



194.00

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 \$AWC819099

**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 Forma effective 07/01/2017

WC990402G - CA Walver Of Right To Recover - Specific

Added Walver 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:

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 Alds Foundation: Premium
Insurance Company: Countersigned by

Cypress Insurance Company

WC 99 00 13 (Ed. 11-14)

#### WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT - CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

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

The additional premium for this endorsement shall be 5% of the applicable manual premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5% of total manual premium.

The minimum premium for this endorsement is \$350.

This agreement shall not operate directly or indirectly to benefit anyone not named in the Schedule.

Schedule

**Specific Waiver** 

Person/Organization:

City & County of San Francisco; Department of Public Health

Job Description:

All California Operations

Waiver Premium:

350.00

**Class** 8834 State

Payroll Subject to Waiver

CA

1.00

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

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

Endorsement Effective: 07/01/2017

Policy No.: SAWC819099

Endorsement No.:

insured:

Premium \$

Insurance Company: Cypress Insurance Company

WC 99 04 02C

Countersigned by _____

(Ed. 9-14)

### City and County of San Francisco

### D artment of Public Health



Edwin Lee Mayor Barbara A. Garcia Director of Health

October 23, 2017

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

Dear Ms. Calvillo:

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

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

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

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

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

Sincerely,

Barbara A. Garcia Director of Health

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

Michelle Ruggels, Director, DPH Business Office Jacquie Hale, DPH Office of Contract Management and Compliance 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.

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1 of 25

09/01/2011 CMS#7164 THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

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

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

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

- 3. Effective Date of Agreement. This Agreement shall become effective when the Controller has certified to the availability of funds and Contractor has been notified in writing.
- 4. Services Contractor Agrees to Perform. The Contractor agrees to perform the services provided for in Appendix A, "Description of Services," attached hereto and incorporated by reference as though fully set forth herein.
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

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

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

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

#### 14. Independent Contractor; Payment of Taxes and Other Expenses

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

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

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

#### 15. Insurance

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

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5 of 25

09/01/201.1:

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

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

#### 16. Indemnification

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

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

- 17. Incidental and Consequential Damages. Contractor shall be responsible for incidental and consequential damages resulting in whole or in part from Contractor's acts or omissions. Nothing in this Agreement shall constitute a waiver or limitation of any rights that City may have under applicable law.
- 18. Liability of City. CITY'S PAYMENT OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE PAYMENT OF THE COMPENSATION PROVIDED FOR IN SECTION 5 OF THIS AGREEMENT. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON CONTRACT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING, BUT NOT LIMITED TO, LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT OR THE SERVICES PERFORMED IN CONNECTION WITH THIS AGREEMENT.
- 19. Left blank by agreement of the parties. (Liquidated damages)

#### 20. Default; Remedies

- a. Each of the following shall constitute an event of default ("Event of Default") under this Agreement:
- (1) Contractor fails or refuses to perform or observe any term, covenant or condition contained in any of the following Sections of this Agreement:
- 8. Submitting false claims
- 10. Taxes
- 15. Insurance
- 24. Proprietary or confidential information of City
- 30. Assignment

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

And, item 1 of Appendix D attached to this Agreement

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

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

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

#### 21. Termination for Convenience

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

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

Ownership of Results

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

- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information
  And, item 1 of Appendix D attached to this
  Agreement.

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

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

#### 24. Proprietary or Confidential Information of City

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

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

- 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 FAX: (415) 431-1100

San Francisco, California 94102 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 e-mail: grant.colfax@sfdph.org

Sau Fiancisco, CA 94102

To Contractor: San Francisco AIDS Foundation

For Notices: P.O. Box 426182 FAX: 415-487-3009

San Francisco, CA 94142-6182 e-mail: ngiuliano@sfaf.org

File#72635

P.O. Box 60000

For Payments: San Francisco, CA 94160-2635

Any notice of default must be sent by registered mail.

- 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

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FAX: (415) 431-7547

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

#### 28. Audit and Inspection of Records

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

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

#### 33. Local Business Enterprise Utilization; Liquidated Damages

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

## b. Compliance and Enforcement

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

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

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

#### 34. Nondiscrimination; Penalties

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

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

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

- 41. Public Access to Meetings and Records. If the Contractor receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds and is a non-profit organization as defined in Chapter 12L of the San Francisco Administrative Code, Contractor shall comply with and be bound by all the applicable provisions of that Chapter. By executing this Agreement, the Contractor agrees to open its meetings and records to the public in the manner set forth in §\$12L.4 and 12L.5 of the Administrative Code. Contractor further agrees to make-good faith efforts to promote community membership on its Board of Directors in the manner set forth in §12L.6 of the Administrative Code. The Contractor acknowledges that its material failure to comply with any of the provisions of this paragraph shall constitute a material breach of this Agreement. The Contractor further acknowledges that such material breach of the Agreement shall be grounds for the City to terminate and/or not renew the Agreement, partially or in its entirety.
- 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

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

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

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

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

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

#### 45. First Source Hiring Program

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

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

## e. Liquidated Damages. Contractor agrees:

- (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of contracts based on violations of contract provisions required by this Chapter as set forth in this section;
- (3) That the contractor's commitment to comply with this Chapter is a material element of the City's consideration for this contract; that the failure of the contractor to comply with the contract provisions required by this Chapter will cause harm to the City and the public which is significant and

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**CITY** 

Recommended by:

BARBARA A. GARCIA, M.P.A.

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle Deputy City Attorney

Approved:

Naomi Kelly

Director Office of Contract Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: HIPAA Business Associate Agreement

F: Invoice

G: Dispute Resolution

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.

ullano

Neil Giuliano Executive Director

Street Address City, State Zip

City vendor number: 16252

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# Appendix A Services to be provided by Contractor

#### 1. Terms

#### A. Contract Administrator:

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

#### B. Reports:

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

#### C. Evaluation:

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

#### D. Possession of Licenses/Permits:

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

#### E. Adequate Resources:

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

#### F. Admission Policy:

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

#### G. San Francisco Residents Only:

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

#### H. Grievance Procedure:

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

Appendix A

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## I. Infection Control, Health and Safety:

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

## J. Acknowledgment of Funding:

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

## K. Client Fees and Third Party Revenue:

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

#### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

#### M. Under-Utilization Reports:

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

Appendix A

2 of 8

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

Appendix A

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09/01/2011 CMS#7164

Appendix A

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012 2012-2013

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

## SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

\$5.826.291

System of Care:

Fiscal Agency:

HIV Prevention Section (HPS)

Provider Address: Provider Phone:

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000

Provider Fax:415-487-3094

Contact Person:

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

email: rhill@sfaf.org

Appendix A-1

Program Name:

HIV Testing - STOP Study

System of Care: Program Code:

**HPS** N/A

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

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

STOP Study Support Activities

Number of UDC/NOC:

N/A

Year Two:

Amount: Term:

\$26,583

Definition and # of UOS:

6.15,12-6.14.13 A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

Number of UDC/NOC:

N/A

Target Population:

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

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

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care:

**HPS** 

Program Code:

Year One

N/A

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

Funding Source: Center for Disease Control

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

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Numbers of test during this period

8.406

Number of UDC/NOC:

8,406

8,40

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

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

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

Appendix A-3

Program Name:

The Stonewall Project

System of Care:

**HPS** 

Program Code:

N/A

Funding Source: General Fund

Year One: Amount:

\$294,639

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

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

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

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

Number of UDC/NOC:

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

Year Two:

Amount: Term: \$353,567

7.01.12-6.30.13

Definition and # of UOS:

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

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

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

Number of UDC/NOC:

Condom Distribution n/a
Events 1,815

2012-2013 CMS#: 7164

	Groups	1,334
	Individual Risk Reduction Counseling	464
•	Prevention Case Management	418
•	Recruitment & Linkages	2,784
	Training	116
•	Social Marketing	n/a
Target Population:	Gay men and other MSM (G/MSM) who resother substances,	side in San Francisco and use methamphetamine and
Description of Service:	awareness, increasing viral load suppressing	MSM and MSM-IDU, focus on increasing status on, maintaining or increasing levels of protected sex, pplies. Services will be delivered in the Castro, Mission,
•	Tenderloin, and SOMA neighborhoods.	
	Appendix A-4	
Program Name:	African American Prevention Initiative	
Program Code:	NA	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 Individual risk Reduction Counseling or 1li	HIV test per 1 client, 1event, 1 group hour, 1 hour of nkage 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:		
Amazonte	MADD 0477	•

Amount:

\$499,017

Term:

1.01.12-12.31.12

Definition and # of UOS:

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

Individual risk Reduction Counseling or 1linkage to PHAST Program Events 23

Groups 725 **HIV Testing** 520 Individual Risk Reduction Counseling 416

Linkages

65 1,107

Number of UDC/NOC:

**Events** 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,

CMS#: 7164

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

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	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s
Program Name:	Stonewall Castro/LIFE Program	•
System of Care:	HPS	
Program Code:	N/A Funding Source: Gene	eral Fund
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 clien	t 1 group hour, 1 hour of Individual
	Risk Reduction Counseling ,Prevention Case Management, o	
	HIV Testing	400
•	Individual Risk Reduction Counseling	96
	Prevention Case Management	320 .
	Groups	207
	Shanti LIFE Program - Individual Risk Reduction	201
	Counseling	107
F	Shanti LIFE Program - Prevention Case Management	800
	Shanti LIFE Program – Group	403
	Shanti LIFE Program - Recruitment & Linkage	200
	Straint LIFE Frogram - Neorunnett & Linkage	200
Number of UDC/NOC:	HIV Testing	400
Number of ODC/NOC.		400 192
	Individual Risk Reduction Counseling	
•	Prevention Case Management	320
	Groups	690
	Shanti LIFE Program - Individual Risk Reduction	407
	Counseling	107
	Shanti LIFE Program - Prevention Case Management	640
	Shanti LIFE Program – Group	1,423
\/ ***	Shanti LIFE Program – Recruitment & Linkage	400
Year Two	ATO4 000	
Amount	\$581,862	
Term:	7.01.12-6.30.13	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HIV test per 1 clien	
•	Risk Reduction Counseling ,Prevention Case Management, o	
	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
Number of UDC/NOC:	HIV Testing	580

Contractor: San Francisco AIDS Fo Fiscal Year: 2011-2012 2012-2013	undation	Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund
CMS#: 7164		
Į.	Individual Risk Reduction Counseling	278
·	Prevention Case Management	464
		1,000
	Groups Chanti LIEE Drawnson Individual Biole Deduction	· · · · · · · · · · · · · · · · · · ·
	Shanti LIFE Program - Individual Risk Reduction	
	Counseling	155
	Shanti LIFE Program - Prevention Case Manag	
	Shanti LIFE Program – Group	2,062
	Shanti LIFE Program – Recruitment & Linkage	580
Target Population:  Description of Service:	Gay men and other MSM (G/MSM) who reside other substances. Stonewall's substance use counseling services	in San Francisco and use methamphetamine and for G/MSM to a new site in the Castro, in close
· · · · · · · · · · · · · · · · · · ·		health services available at Magnet, located a half
	block away; and to support Shanti's LIFE Progr	
	counseling program for people living with HIV.	
		· · · · · · · · · · · · · · · · · · ·
SPORTED PROGRAMMENT SES	Appendix A-6	AND PARTY PROPERTY OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE
Dua sura su Massas	, • •	
Program Name:	Syringe Access Services	•
System of Care:	HPS	
Program Code:	N/A Eu	nding Source: General Fund
Year One		
Amount	\$998,238	•
Term:	9.01.11 - 6.30.12	
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 hour	of service or 1 month of Program Coordination
	Syringe Access Services	2,083
4	Program Coordination	8
	1 Togram coordination	
Number of UDC/NOC:	Curinga Accord Convince	. 20.000
Number of ODC/NOC.	Syringe Access Services	20,000
	Program Coordination	n/a
Year Two		
Amount	\$1,197,886	·
Term:	7.01.12-6.30.13	<b>√</b>
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
		, <b></b> .
Number of UDC/NOC:	Syringe Access Services	29,000
Number of obolitos.	Program Coordination	·
	Program Coordination .	n/a
Target Population: Description of Service:	syringes, and reducing the likelihood of syringe the target population. SFAF will serve as the le services in the city, with partners St. James Inf	ijection supplies thus ensuring IDUs have clean sharing and the risk of HIV transmission among
andreis sidentakarkaskaskara	Center, and Homeless Youth Alliance.	を 「脚線で 開露部」の組織を開発を対象がある。 ・

Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

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

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

## 2) Nature of Document (check one)

New ☐ Renewal ☐ Modification

#### 3) Goal Statement

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

- 1. To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT).
- 2. To evaluate the yield, cost-effectiveness, and feasibility of enhanced partner notification/contact tracing techniques linked to AHI screening.

## 4) Target Population

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

## 5) Modality(ies)/Interventions

#### 09/01/2011 - 06/14/2012

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

#### 06/15/2012 - 06/14/2013

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

#### 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.9.2011

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

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

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

## 7) Objectives and Measurements

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

## 8) Continuous Quality Improvement

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

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

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012 2012 - 2013

CMS#: 7164

Appendix A-2

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

**Funding Source: CDC** 

1. Program Name:

Community-Based HIV Testing

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 TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

## 5. Modality(ies)/Interventions

## 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)	
HIV Testing			
1 UOS = 1 test for 1 client	2.507	2 502	
9,700 tests annually for 4 months x $80\% = 2,587$ tests.	2,587	2,587	
2,587 tests = 2,587 UOS and 2,587 contacts			

## 01/01/2012 - 12/31/2012

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

Document Date: 11.9.2011

Page 1 of 3

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

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

Document Date: 11.9.2011

Page 2 of 3

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

Program: Community-Based HIV Testing

Fiscal Year: 2011 - 2012

2012 - 2013

CMS#: 7164

Appendix A-2

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

Funding Source: CDC

## 8. Continuous Quality Improvement

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

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

Document Date: 11.9.2011

Page 3 of 3

Program: The Stonewall Project

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

Funding Source: General Fund

Appendix A-3

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

X	New	П	Renewal		Modification
VV	11011		I COMO W ALL	1 1	TATORITORION

## 3. Goal Statement

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

## 4. Target Population

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

## 5. Modality(ies)/Interventions

## 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		
1 UOS = 1 month	8 -	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		·
Events		
1 UOS = 1 event		1.000
34 events annually for 10 months x $80\% = 23$ UOS.	. 23	1,265
Average of 55 contacts/event = 1,568 NOC.		
Groups		
1 UOS = 1 hour		
276 groups annually for 10 months x 1.5 hour/group x 80% =	276	920
276 UOS. '	270	920
276 groups annually for 10 months x 5 clients/group x 80% =		
920 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.		
480 sessions annually for 10 months x 1 client/session x 80% =		1

Document Date: 11.9.2011

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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	288
240 UOS.	2.0	
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour	,	
720 hours annually for 10 months $\times 80\% = 480$ UOS.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% =		
1,920 NOC.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80	,	
NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		

# 07/01/2012 - 06/30/2013

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

Document Date: 11.9.2011

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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.	348	418
432 sessions annually for 2 months x 1 client/session x 80% = 58	,	
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 2 months x 80% = 96 UOS.		
720 hours annually for 10 months x 100% = 600 UOS.	696	2,784 .
4 contacts/hour x 720 hours annually for 2 months x 80% = 384		
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		
2,400 NOC. Training	•	 
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.		
1 training/month x 2 months x 10 attendees/training x 80% = 16	23	116
NOC.		•
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		
Social Marketing		
1 UOS = 1 month	10	/
2 months of social marketing x 80% = 2 UOS.	12	n/a.
10 months of social marketing x 100% = 10 UOS.		•

## 6. Methodology

Please see Appendix A-2, Section 6.

Document Date: 11.9.2011

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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.

器, 114 。 《 路線	HERR to Address Drivers	
Citywide Goal	System of Prevention Objective	
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> </ul>	
,		
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-	
	supported programs will report having had an HIV test in the prior 6 months, as	
,	measured by self-report and data on linkage to testing.	
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen	
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*	
William Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolking Tolkin	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least	
·	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as	
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the	
	HIV/AIDS Reporting System (HARS).	
Maintain or increase levels	By 2012, HPS-supported programs that address drivers will reduce drivers among	
of protected sex	clients.	
	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.	
	(Optional) By 2012, HPS-supported programs aiming to increase protected sex among	
	clients will show at least a 10% increase.	
Increase access to safer	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	
injection supplies		

# 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Document Date: 11.9.2011

Page 4 of 4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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		<u> </u>
1 UOS = 1 event	7	007
27 events annually for 4 months x 80% = 7 UOS.	/	287
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour	:	
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1,198
UOS.	223	1,190
279 groups annually for 4 months x average of 16.1 clients/group	•	. •
x 80% = 1,198  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months x $80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	128	128
UOS.	1.40	120
480 sessions annually for 4 months x 1 client/session x 80% =	•	
128 NOC.		
Linkage	20	-20

Document Date: 11.9.2011

Page 1 of 4

Contractor: San Francisco AIDS Foundation Appendix A-4
Program: African American Prevention Initiative Contract Term: 09/01/11 through 12/31/12

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	<u> </u>	
1 UOS = 1 event		
27 events annually for 8 months x 80% = 14 UOS.	23	1,107
27 events annually for 4 months x 100% = 9 UOS.		
Average 41 contacts/event x 27 events = 1,107 NOC.		
Groups		
1 UOS = 1 hour		<i>5</i>
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 $100\% = 279$	725	3,893
UOS.	123	3,893
279 groups annually for 8 months x average of 16.1 clients/group		*
x 80% = 2,396  NOC.		
279 groups annually for 4 months x average of 16.1 clients/group		
x 100% = 1,497  NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
600 tests annually for 8 months $\times 80\% = 320$ tests.	520	520
600 tests annually for 4 months x $100\% = 200$ tests.		
520 tests = 520 UOS and 520 contacts.		
Individual Risk Reduction Counseling		,
1  UOS = 1  hour.	•	
480 sessions annually for 8 months x 1 hour/session x 80% = 256		
UOS.		
480 sessions annually for 4 months x 1 hour/session x 100% =	416	416
160 UOS.	710	410
480 sessions annually for 8 months x 1 client/session x 80% =		
256 NOC.		,
480 sessions annually for 4 months x 1 client/session x 100% =		
160 NOC.		
Linkage		
1 UOS = 1 linkage to PHAST Program		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		

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

Document Date: 11.9.2011

Funding Source: CDC

Page 2 of 4

Program: African American Prevention Initiative

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

Funding Source: CDC

#### 7. Objectives and Measurements

#### A. Required Objectives

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

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

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

	HERRI Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> <li>By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.</li> </ul>
Increase viral load suppression	<ul> <li>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.*</li> <li>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).</li> </ul>
Maintain or increase levels of protected sex	By 2012, HPS-supported programs that address drivers will reduce drivers among clients.

Document Date: 11.9.2011

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

HELEGARDER AND THE	HERRito Address Drivers
Citywide Goal	System of Prevention Objective
	<ul> <li>By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2012, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.

s ka figuration	Category 3: PWP2 Category 3: PWP2	
Citywide Goal	System of Prevention Objective	
Increase status awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.	
Increase viral load suppression	<ul> <li>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.*</li> <li>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).</li> </ul>	
	<ul> <li>By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.</li> <li>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.</li> </ul>	
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.	
Increase access to safer injection supplies	By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	

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

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

Document Date: 11.9.2011

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

Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

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

Funding Source: General Fund

1. Program Name:

Stonewall Castro/LIFE Program 1035 Market Street, Suite 400

Program Address:

San Francisco, CA 94103

City, State, Zip Code:

(415) 487-3000

Telephone:

Facsimile:

(415) 487-3094

#### 2. Nature of Document

☐ 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	400		
1 UOS = 1 test for 1 client		400	
600 tests annually for 10 months x $80\% = 400$ tests.			
400 tests = 400 UOS and 400 contacts			
Individual Risk Reduction Counseling			
1 UOS = 1 hour	96	192	
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = UOS			
288 sessions annually for 10 mos. x 1 client/session x 80% = NOC			
Prevention Case Management	320	320	
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			
Groups			
1  UOS = 1  hour	207	690	
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.			
Shanti L.I.F.E. Program – Individual Risk Reduction	107	107	

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Contractor: San Francisco AIDS Foundation Appendix A-5 Program: Stonewall Castro/LIFE Program

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

Counseling 1 UOS = 1 hour160 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 hour800 640 960 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 Shanti L.I.F.E. Program - Groups 1 UOS = 1 hour45 groups annually for 10 mos. x 4 hrs./group x 80% = UOS. 5 groups annually for 10 mos. x 8 hrs./group x 80% = UOS. 48 groups annually for 10 mos. x 3.5 hrs./group x 80% = UOS 403 1,423 48 groups annually for 10 mos. x 2 hrs./group x 80% = UOS48 groups annually for 10 mos. x 2.5 hrs./group x 80% = UOS194 groups annually for 10 mos. x avg. 11 clients/group x 80% NOC Shanti L.I.F.E. Program - Recruitment and Linkage 1 UOS = 1 hour200 400 600 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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	[	
600 tests annually for 2 mos. $x 80\% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts	200	360
600 tests annually for 10 mos. $x$ 100% = 500 tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		,
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = UOS	120	170
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		210
288 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Prevention Case Management		
1  UOS = 1  hour		
480 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	464	464
480 sessions annually for 10 mos. x 1 hr./session x 100% = UOS	404	404
480 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
480 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Groups		
1 UOS = 1 hour	300	1,000
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = UOS$		

Document Date: 11.9.2011

Appendix A-5

Funding Source: General Fund

Program: Stonewall Castro/LIFE Program Contract Term: 09/01/11 through 06/30/13

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

		•
207 groups annually for 10 mos. x 1.5 hr./group x 100% = UOS		
207 groups annually for 2 mos. x 5 clients/group x 80% = NOC		
207 groups annually for 10 mos. x 5 clients/group x 100% = NOC		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		,
160 sessions annually for 2 mos. x 1 hr./session x 80% = UOS	155	155
160 sessions annually for 10 mos. x 1 hr./session x 100% = UOS		
160 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
160 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		٠.
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = UOS		000
960sessions annually for 10 mos. x 1.25 hr./session x 100% = UOS	1,160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = NOC		
960 sessions annually for 10 mos. x 1 client/session x 100% = NOC		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 2 mos. x 4 hrs./group x 80% = 24 UOS.		
45 groups annually for 10 mos. x 4 hrs./group x 100% = 150 UOS.		
5 groups annually for 2 mos. x 8 hrs./group x 80% = 5 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 100% = 33 UOS.		
48 groups annually for 2 mos. x 3.5 hrs./group x $80\% = 22$ UOS.	,	
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS	504	2.000
48 groups annually for 2 mos. x 2 hrs./group x 80% = 13 UOS.	584	2,062
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		,
48 groups annually for 2 mos. x 2.5 hrs./group x 80% = 16 UOS.		·
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100 UOS		
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
NOC		
194 groups annually for 10 mos. x avg. 11 clients/group x 100% =		
NOC		
Shanti L.I.F.E. Program - Recruitment and Linkage		, , , , , , , , , , , , , , , , , , , ,
1 UOS = 1 hour	·	,
600 sessions annually for 2 mos. x .5 hr./session x 80% = UOS	000	500
600 sessions annually for 10 mos. x .5 hr./session x 100% = UOS	290	580
600 sessions annually for 2 mos, x 1 client/session x 80% = NOC		
600 sessions annually for 10 mos. x 1 client/session x 100% = NOC		

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

## 7. Objectives and Measurements

# A. Required Objectives

Document Date: 11.9.2011

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

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

Document Date: 11.9.2011

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

S 1 1 15 15 15 15 15 15 15 15 15 15 15 15	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> <li>No required objectives for Category 3. Providers should link HIV-negative/unknown</li> </ul>
	status sexual partners of clients to HIV testing as appropriate, but specific objectives
	are not required,
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	<ul> <li>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).</li> </ul>
	<ul> <li>By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.</li> </ul>
• •	<ul> <li>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.</li> </ul>
Maintain or increase levels of protected sex	By 2012, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	<ul> <li>By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.</li> </ul>

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

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

Document Date: 11.9.2011

Page 5 of 5

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

Program: Syringe Access Services

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A-6

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

Funding Source: General Fund

1. Program Name: Syringe Access Services

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

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

#### 2. Nature of Document

M New     Nonewal     Modificati	⊠ New	☐ Renewal	☐ Modification
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#### 3. Goal Statement

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

#### 4. Target Population

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

#### Modality(ies)/Interventions

#### 09/01/2011 - 06/30/2012

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

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

Appendix A-6

**Program: Syringe Access Services** 

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

Fiscal Year: 2011-2012 2012-2013 Funding Source: General Fund

CMS#: 7164

#### 07/01/2012 - 06/30/2013

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

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

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

#### 7. Objectives and Measurements

#### A. Required Objectives

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

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

	Syringe Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>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.</li> <li>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.</li> </ul>
By 2012, HPS-supported programs will distribute at	By 2012, SAC will distribute at least 100,000 condoms annually, as measured by the number condoms that are handed out by SFAF

Document Date: 11.9.2011

Page 2 of 3

Appendix A-6

**Program: Syringe Access Services** 

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

Fiscal Year: 2011-2012

Funding Source: General Fund

2012-2013 CMS#: 7164

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

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

#### Appendix B Calculation of Charges

#### 1. Method of Payment

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

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

#### 2. Program Budgets and Final Invoice

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

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

**Budget Summary** HIV Testing - STOP Study HIV Testing - STOP Study Community Based HIV Testing Community Based HIV Testing The Stonewall Project The Stonewall Project African American Prevention Initiative African American Prevention Initiative Stonewall Castro/ LIFE Program Stonewall Castro/ LIFE Program Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services Syringe Access Services 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, \$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.

Appendix B

1 of 6

09/01/2011

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
_		\$5,826,292	
	Contingency	\$699,155	
		\$6,525,447	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those Services rendered during the referenced period of performance. If Services are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City. City's final reimbursement to the Contractor at the close of the Agreement period shall be adjusted to conform to actual units certified multiplied by the unit rates identified in the Program Budgets attached hereto, and shall not exceed the total amount authorized and certified for this Agreement.

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19				TOTAL EXPENSES		5,583	26,583	290,298	870,894	294,639	1,508,997
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			APPENDIX TERM.	7/1/2012	9/1/2011	1/1/2012-	9/1/2011	7/1/2012	
11	EXPENSES:	TOTAL STREET		6/30/2013	12/31/2011	12/81/2012	6/30/2012	6/30/2013	TOTALS
13			SALARIES & EMPLOYEE BENEFITS	249,014	72,708	218,123	120,563	144,675	1,731,498
14			OPERATING EXPENSE	72,411		235,529	338,335	368,958	1,539,142
15 16	<u> </u>	CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	0 <b>321,425</b>	0 151,217	0 453,652	458,898	513,633	0 <b>4,642,45</b> 5
17			INDIRECT COST AMOUNT:	32,142	15,122	45,365	61,487	68,229	359,527
18			INDIRECT RATE : TOTAL EXPENSES:	10.0% 353,567	10.0% <b>166,339</b>		13.4% 520,385	13.3% <b>581,862</b>	3,630,167
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4	FISCAL YEAR: 2011-12			········	<u> </u>		DPH1				
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	LEGAL ENTITY CODE: (CBHS Only)										
7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						·				
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11	APPENDIXTERIA:	6/30/2012	5/30/2012	6/30/2012	6/80/2012	6/30/2013	TOTALS				
12	EXPENSES:										
13	SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE		0 68.665	0 60,407	0 5,912	249,690 677,318	2,189,262				
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)		00,000	00,407	3,812	0/1/310	2,913,670				
16	SUBTOTAL DIRECT COSTS	772,506	68,665	60,407	5,912	927,008	9,747,593				
17	INDIRECT COST AMOUNT:	77,251 10.0%	6,866	6,041 10.0%	591	92,701	542,977				
18 19	INDIRECT RATE: TOTAL EXPENSES:	849,757	10.0% <b>75,531</b>	66,448	10.0% <b>6,503</b>	10.0% <b>1,019,709</b>	5,648,115				
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21	REVENUES										
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36	CDC Grant (HIV Prevention Project)	849,757				1,019,709	3,749,180				
37 38	General Fund Other Funding Source (identify by name)						1,750,453 0				
39	Children General Fund		75,531	66,448	6,503		148,482				
40	THE DESCRIPTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERT										
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82		849.767	- 75,531	66 440	6,503	4 019 709	5,648,135				
89 90											
91	TOTAL REVENUES/IDPH AND NON-DPH)	849.757	75.531	66,441	6.503	1.019.769	5.648.115				
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92	Prepared by/Phone # Larry Zapatka / 415-487-3055	<u> </u>									

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2	[X] New	[ ] Renewal	[ ] Modif	App	endix Term:	9/1/11	-6/30/13
3	If modification, Effective Date of	Mod. No. of Mod.	-				
4	FISCAL YEAR: 2011-12		·····		Secretarian Incompanya Secre		DPH1
5	LEGAL ENTITY/ ORGANIZATION NA	ME: San Francisco AIDS Foundation	<i>:</i>	VENDOR ID (	OPHUSE ONE	ŋ.	
6	LEGAL ENTITY CODE: (CBHS Only	)					
7	CONTRACTOR/ PROVIDER NAME:	San Francisco AIDS Foundation					
8	PROGRAMI PROVIDER NAME: San	Francisco AIDS Foundation	•				
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10		APPENDIX NUMBER (Nacative/Budget)	A-6/8-6e 7/1/2	7/11/02	A-6/B-6g		
11		APPENDIX JERM:	6/30/13	6 <i>B</i> 0/43	6/30/13		TOTALS
12	EXPENSES A TOTAL SE						
13		SALARIES & EMPLOYEE BENEFITS	0		1 71		2,189,262
14		OPERATING EXPENSE		72,488	7,094		3,077,855
15 16	CAPITAL	OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS		72,488	7.094		15,014,710
17		INDIRECT COST AMOUNT:	8,240	d			559,175
18		INDIRECT RATE :	10.0%				
19		TOTAL EXPENSES:	90,637	79,737	7,803		5,826,292
20 21	REVENUES						
ZZ							
23 33		可其是"你是是这些事情的。" 「我们,我们们有是是我们的,我们就是一种的。					
34		PROBLEMS OF SUPPLIES OF STREET HE SE		÷ 2 % (8 % (8 % (8 % (8 % (8 % (8 % (8 %	Silver de la grante de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya de la companya d	19.874 (1744 H. 1927)	And the American Control of the Control
35	<b>_1</b>	Determines determine					
36		Project)		·			3,749,180
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39		ny by name)	90,637	79,737	7,803		326,659
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1	Contractor Name:								Appendix B-1	<u>'</u>	Page 1
	Contract Term:					rainey and out it	realing	Apr	endix Term:	9/1/11	
2	Funding Source:		<del></del>	····				, 144	onan rom	-, ., . ,	00,11,72
4											
5			SFDP	H AMS	SOFFICE	CONTRACT					
6	•	UOS				Y SERVICE					
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8				· · · · · · · · · · · · · · · · · · ·	*****	SERVICE N	ODES			7	
	Personnel Expenses	1	1	Test	ina	I	1			1	
	Position Titles	FTE	Sal	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Cont	ract Totals
	Magnet Director	0.10	1	6,333	100%	1.			/*	1	6,333
	HIV CTL Services Manager	0.24	╂───	10,963	100%	1			ļ	╂	10,963
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	Total FTE & Total Salaries	0.34	<b>∦</b>	17.296	100%	∦				╂	17.296
	Fringe Benefits	23%		3,978	100% 100%					╂	3,978
-	Total Personnel Expenses		.L	21,274	100%				<u> </u>	<u></u>	21,274
24						· · · · · · · · · · · · · · · · · · ·			·	<del></del>	
	Operating Expenses		Expe	nditure	%	Expenditure	%			Con	tract Total
	Total Occupancy		<b>_</b>	2,616	100%					ļ	2,616
	Total Materials and Supplies		1	113	100%					-	113
	Total General Operating	· · · · ·		163	100%						163
29	Total Staff Travel	-	_							1	
30	Consultants/Subcontractor:	····	<u> </u>							<u> </u>	
31										1	
32	Other:					<u> </u>					
33							·				
34			1								
35											
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37	·										-
38				. ]							
39			1			1					
40	Total Operating Expenses		\$	2,892	100%					\$	2,892
41									***************************************		
42	Total Direct Expenses			24,166	100%					T	24,166
43	Indirect Expenses	109	4	2,417	100%					1	2,417
1	TOTAL EXPENSES		\$	26,583	100%	1				1	\$26,583
45	`	<del>.,</del>	1			1				1	
46	Number of Units of Service (UOS) p	er Service Mod	e	9.50	<del></del>	1		· · · · · · · · · · · · · · · · · · ·		╂	9.50
47	Cost Per Unit of Service			\$2,79	8.21	1			<del></del>		
	Number of Unduplicated Clients (UDC) p			7-1.0							
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48 49	Author of Glaupheated Chenes (GDC) p	CI OCIVICE HIOU	7	<del>~</del>					<u>-</u>		<u> </u>

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

# **BUDGET JUSTIFICATION**Community-Based HIV Testing

#### Salaries and Benefits

#### Magnet Director

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

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

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

6,333

#### HIV CTL Services Manager.

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

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

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

**Total Salaries** 

17,296

10.963

**Total Benefits** 

23% of \$ 17,296 total salaries =

3,978

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

#### **TOTAL SALARIES & BENEFITS**

21,274

#### **Operating Expenses**

### Occupancy

Rent:

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

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

2,261

**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

Bullding maintenance & repair

\$18.74 per month x 9.5 months = \$

132 **2,61**6

Materials and Supplies:

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

	Office Supplies/Postage:		•			
	Office supplies/postage expense based on SFAF's experience rate of \$35.00 per					
•	FTE per month.		. 440			
	\$35 per month x .34 FTE x 9.5 months =	\$	113			
	Total Naterials and Supplies	\$	113		•	
	General Operating					
	Insurance:					
	Occupancy insurance expense based on SFAF's experience rate of \$50.00 per					
	FTE per month. \$50.47 per month x .34 FTE x 9.5 months =	œ.	163			
	- Shiron C.E. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.L. X 134 F.	ф	103			
	Total General Operating:	\$	163			
	Stant travel (Local & Out of Town)					
	Total Staff Travel:	\$				
		•				
	Consultants/Subcontractors:					
	Consultants/Subcontractors:					
	Fotal Consultants/Subcontractors:	\$	•			
	Onerc					
				•		
	hotal Other:	\$	•			
		•				
	TOTAL OPERATING EXPENSES	\$	2,892			
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	CAPITAL EXPENDITURES: (Il needed - A unit valued at 55,000 or more).	•			,	
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	Total Control Control	\$				
	Total Capital Expenditures:	φ	-			
	TOTAL DIRECT COSTS			\$	24,166	i
				7	,	
	NIDEOT CORTS					

#### 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	В	T	C	D	E	F	G	Н	<u> </u>	1
1	Contractor Name:								ppendix B-1a	<u> </u>	Page 1
	Contract Term:								endix Term:		
კ_	Funding Source:			·	·			, ,,,,			
4	•				····						•
5			SFDP	H AIDS	OFFICE	CONTRACT	•	•			
6		UOS C	OST	ALLOC	ATION B	Y SERVICE	MODE				
7								•		_	
8						SERVICE N	MODES	•		1	
9	Personnel Expenses			Testi	ng						
10	Position Titles	FTE	Sa	laries	% FTE	Salaries	% FTE	Salaries	. % FTE	Contrac	t Totals
11	Magnet Director	0.05		4,000	100%						4,000
12	HIV CTL Servicews Manager	0.23		13,271	100%	·					13,271
13											
14	·	7									
15											
16											
17											
18											<del></del>
19										1	
20			-			٠					
21	Total FTE & Total Salaries	0.28		17,271	100%						17,271
22	Fringe Benefits	23%		3.972	100%					1	3,972
23	Total Personnel Expenses			21.243	100%					1	21,243
24			L <del></del>			<u> </u>	<u></u>			<u> </u>	
	Operating Expenses	,	Expe	nditure	%	Expenditure	· %			Contra	ct Total
	Total Occupancy			2,584	100%					1	2,584
	Total Materials and Supplies		l	118	100%						118
	Total General Operating			221	. 100%	1			]	<b> </b>	221
	Total Staff Travel		<b> </b>			1				<b> </b>	
30	Consultants/Subcontractor:					-				╂───	
31			<b> </b>		······	1				<b> </b>	
32	Other:		<b> </b>			1			<u> </u>	<b> </b>	
33			<b> </b>							<b> </b>	· · · · · · · · · · · · · · · · · · ·
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38			<b> </b>			1			l	1	
39					····	1			<b></b>	<b> </b>	
	Total Operating Expenses		\$	2,923	100%	1				\$	2,923
41			<u>.                                      </u>	_,	5.0	11				<u> </u>	-1010
42	Total Direct Expenses			24,166	100%	1	1		<u></u>	II.	24,166
43	Indirect Expenses	10%		2,417	100%	1				<b> </b>	2,417
	the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	1070	Ÿ			1	<u></u>			ļ	
	TOTAL EXPENSES		\$	26,583	100%	<u> </u>			<u> </u>		\$26,583
45										ļ	
46	Number of Units of Service (UOS) pe			12		<b> </b>			· · · · · · · · · · · · · · · · · · ·		12
				\$2,215	.25	J					
47						7;					
	Number of Unduplicated Clients (UDC) pe	r Service Mode									W.S.

SAN Francisco AIDS Foundation CDC

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

#### **BUDGET JUSTIFICATION** Community-Based HIV Testing

#### Salaries and Benefits

Mac	inet	Dir	ecto	٦r

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: STAT IS requesting reinforcement for tent 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

SAN Francisco AIDS Foundation CDC

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

	٠.			
्रिक्वि Malenais and Supplies	\$	118		
Cenetal Operating:				
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	œ	Ed		
Equipment leasing & maintenance expense =	<b>.</b>	51		
Total General Operating:	\$	221		
media Explosional and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and media and me	·			
Staff Travel (Local & Qui of Lown)				
Johal Staff Travel:	\$			•
Consultants/Subcontractors:			•	
Total Consultants/Subcontractors:	\$	• • • • • • • • • • • • • • • • • • •		
<u>Other:</u>				
<b>Totals@ther:</b>	\$	~		
TOTAL OPERATING EXPENSES	\$	2,923		
CAPITAL EXPENDITURES: All needed - A unit valued at \$\\$5,000 or more)				٠.
အတွ <i>် ဝရီပုံ ဆုန်းနဲ့</i> (ပြုပြုချင်း				
Total Capital Expenditures:	\$			
TOTAL DIRECT COSTS	<del>*************************************</del>		\$	24,166
DIRECT 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.				

2,417

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

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

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1	Contractor Name:		sco All				J HIV	•	1		ppendix B-2	1	Page 1
2	Contract Term:								-		endix Term:		
1 3	Funding Source:												
4	_												
5	,					CONTRA							
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7						055) 86						1	
8	a	<del></del>				SERVIC	EIVIC	DDES	И			<del> </del>	
	Personnel Expenses			Tes		1						-	
	Position Titles	FTE		Salaries	% FTE	Salaries	$\dashv$	% FTE	Salari	es	% FTE	Contrac	
	Magnet Director	0.10		2.667	100%	<b></b>						<b> </b>	2,667
12	Director of Government Contracts	0.05	┦—	1,333	100%				ļ			<b> </b>	1,333
13	Evaluation Director	0.10	_  _	2,667	100%	1	$\perp$						2,667
14	HIV CTL Services Manager	0.90		17,310	100%							<u> </u>	17,310
15	HIV Coordinator	0.90	_L_	12.000	100%				l				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%		T						12.000
19	HIV Counselor	0.90	$\neg$	6,000	100%		1						6.000
20	Volunteer Coordinator	0.90		12.000	100%	1							12.000
21	Total FTE & Total Salaries	10.55	1	137,477	100%		$\neg$		1				137,477
	Fringe Benefits	23%	- -	31,620	100%		_		<b> </b>				31.620
23	Total Personnel Expenses			169,097	100%	┨───	1		<del> </del>	-+		1	169.097
24			<u> </u>						<u> </u>		<del></del>	<u> </u>	
	Operating Expenses		Ev	penditure	%	Expenditu	re	%	1	. 1		Contra	et Total
26	Total Occupancy		┤ै	32,451	100%	- LAPCTIOIL	+	75	┨			Conta	32,451
	Total Materials and Supplies			14.063	100%				┨───			<b> </b>	14,063
	Total General Operating	•		6,587	100%	-	$\dashv$		-			<b> </b>	
	Total Staff Travel		}		<del></del>			·	<b> </b>			<b> </b>	6,587
_	Consultants/Subcontractor:			1,687	100%	<del> </del>			╂				1,687
30	Consultants/Subcontractor:			37,858	100%				<b> </b>	<del>}</del>		<b>∦</b>	37,858
31						╂	-		<u> </u>			<b> </b>	
32	Other:			2,164	100%	<u> </u>			<b>}</b>			<b>]</b>	2,164
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34			∦			-	_		<b> </b>		·····	<b></b>	
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36			_  _					·	<u> </u>				
37			-∥									1	
38			_  _				$\perp$						
39													
40	Total Operating Expenses		\$	94,810	100%		$oxed{\prod}$					\$	94,810
41													
42	Total Direct Expenses			263,907	100%								263,907
43	Indirect Expenses	1	0%	26,391	100%		T						26,391
44	TOTAL EXPENSES		\$	290,298	100%								\$290,298
45							······································						
46	Number of Units of Service (UOS) p	er Service Mo	ode	2,587							<del></del>		2,587
47	Cost Per Unit of Service I			\$112	2.21				1		· · · · · · · · · · · · · · · · · · ·		
	Number of Unduplicated Clients (UDC) p	·		ii					1	<del></del>			
49	(3-7)		-!!			"			R		, , , , , , , , , , , , , , , , , , ,	)	
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San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# 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.

12,000

San Francisco AIDS Foundation CDC'

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

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

.90 FTE x \$ 40,000 = \$36,000 per yea/ 12 mo = \$3,000/mo. x 4 months = \$

#### Receptionist

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

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

1.80 FTE x \$ 35,000 = \$63,000 per year/12 mo. = \$5,250/mo x 4 months = \$ 21,000

#### **Phlebotomist**

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

Minimum Qualifications: State certified phlebotomist.

4.0 FTE x \$ 37,875 = \$151,500 per year/12 mo= \$12,625/mo. x 4 months = \$ 50,500

#### Data Manager

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

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

.90 FTE x \$ 40,000 = \$36,000per year/12 mo. = \$3,000/mo. x 4 months = \$ 12,000

#### **HIV Counselor**

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

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

.90 FTE x \$ 20,000 = \$18,000 per year/12 mo. = \$1,500/mo. x 4 months = \$ 6,000

#### Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

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

Annual Salary \$ 40,000 x 0.90 FTE x 4 months = \$ 12,000

Total Salaries \$ 137,477

Total Benefits 23% of \$ 137,477 total salaries = \$ 31,620

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

TOTAL SALARIES & BENEFITS \$ 169,097

San Francisco AIDS Foundation

CDC

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

#### Operating Expenses

perating 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 =	\$	<b>29,</b> 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 = Program/Medical Supplies:	\$	1,477
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 = 16,663 lubricant packets x \$0.11 per packet =	\$ \$	2,700 1,833
Total Materials and Supplies:	\$	14,063
General Operating: Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.	<i>:</i>	
\$50 per month x 10.55 FTE x 4 months =	\$ .	2,110
Outside Storage:		
Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 4 months =	\$	215
Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 10.55 FTE x 4 months = Maintenance - \$42 per month x 10.55 FTE x 4 months =	\$ \$	2,490 1,772
Total General Operating:	\$	6,587

# Staff Travel (Localis Out of Town)

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

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

7 monthly passes x \$60 per pass x 4 months =  Approximately 4 single trips =	1,680 7
Total Staff Travel:	\$ <b>1,687</b>

#### 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.  $0.5 \, \text{FTE x} \, \$31,400 \, \text{per year x} \, 4/12 \, \text{months} = \, \$$ 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, Refirement 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\% \times $30,000 \times 4/12 \text{ months} = $$ 602

#### Glide

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

0.30 FTE x \$59,216 per year x 4/12 months = \$Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.15 FTE x \$31,200 per year x 4/12 months = \$ 1,560

5,922

San Francisco AIDS Foundation

CDC

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

TOTAL OPERATING EXPENSES	\$	94,810
Joial Other:	\$	2,164
Print ads in newpapers and magazines 4 ads x \$500 = Outreach fliers 1,640 x .10/each =	\$ \$	2,000 164
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.		
Advertising & Media:		
Other:		
Total Consultants/Subcontractors	\$	37,858
Engineering: For developing text message platform and maintenance.	\$	3,333
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
diploma or equivalency.  0.20 FTE x \$32,000 per year x 4/12 months =  Repetits: Social Security Worker's Compensation, Health Repetits	\$	2,133
0.18 FTE x \$73,800 per year x 4/12 months = <u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications:</i> High school	\$	4,428
Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications:</i> Masters in health services.		
Deputy Director: Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services.  0.08 FTE x \$89,663 per year x 4/12 months =	\$	2,391
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.		
	Ψ	101
Supplies: Programatic and administrative supplies.  Staff Training/Travel: Trainings for staff to keep current on related issues	\$	167 197
25% of \$ 27,125 total salaries x 4/12 months =	\$	2,261
living with HIV/AIDS.  0.15 FTE x \$31,200 per year x 4/12 months =  Benefits: Social Security, Worker's Compensation, Health Benefits,  Unemployment, State and Federal Taxes, Retirement Plan.	\$ .	1,560
Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. <i>Minimum Qualifications:</i> Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people		

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

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

**Total Capital Expenditures**:

\$

#### **TOTAL DIRECT COSTS**

263,907

#### **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$263,907= \$ 26,391

TOTAL INDIRECT COSTS \$ 26,391

APPENDIX TOTAL \$ 290,298

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1	A Contractor Name;				1		F F	G A	Ppendix B-2a	Page 1
2	Contract Term:			· ouna	44011 - 0011	muncy				1/1/2012-12/31/2012
3	Funding Source:						<del></del>	. 421		
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8		T	<b> </b>			SERVIC	E MODES			1
<del></del>	Personnel Expenses	ļ	<b> </b>	Tes		<u> </u>			<del></del>	·
	Position Titles	FTE	Sala	aries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Magnet Director	0.10	ļ	000,8	100%					8,000
12	Director of Government Contracts	0.05	<b> </b>	4.000	100%				<u></u>	4,000
13	Evaluation Director	0.10		8,000	100%					8,000
14	HIV CTL Services Manager	0.90		51,930	· 100%					51,930
15	HIV Coordinator	0,90		36,000	100%					36,000
16	Receptionist	1.80		63,000	. 100%					63.000
17	Phlebotomist	4.00	1	51,500	100%					151,500
18	Data Manager	0.90		36,000	100%					36,000
	HIV Counselor	0.90		18,000	100%					18,000
20	Volunteer Coordinator	0.90	·	36,000	100%				ļ,	36,000
	Total FTE & Total Salaries	10.55	<del> </del>	12,430	100%	1				412,430
	Fringe Benefits	23%	()	94,859	100%	1				94,859
23	Total Personnel Expenses	L	<u> </u>	07.289	100%	1				507,289
24			<u>ــــــــــــــــــــــــــــــــــــ</u>		1	<u></u>		<u> </u>	1	1 20, 1200
	Operating Expenses		Evno	diture	%	Expenditur	re %	1	T	Contract Total
26	Total Occupancy		-	97,355	100%	- rhenanni	× /º		·	97,355
27	Total Materials and Supplies		<del> }</del>		100%		-			
28	Total General Operating		d	42,191	100%				<u> </u>	42,191
	Total Staff Travel	<del></del>	<b> </b>	19,762					-	19,762
29			<del> </del>	5,054	100%			·	<u> </u>	5,054
30	Consultants/Subcontractor:		<del>∥</del> ¹	13,571	100%					113,571
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32	Other:	<del></del>	<del> </del>	6,500	100%				ļ	6,500
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39		Her <u>a da artico</u>	1			<u>. L </u>				
40	Total Operating Expenses		\$ 2	84,433	100%	<u> </u>				\$ 284,433
41										
42	Total Direct Expenses		7	91,722	100%					791,722
43	Indirect Expenses	10%		79,172	100%					79,172
44	TOTAL EXPENSES		\$ 8	70,894	100%					\$870,894
45			1	******					٠	
46	Number of Units of Service (UOS) pe	r Service Mode		8,406						8,406
47	Cost Per Unit of Service by Service Mode			\$103	3.60					-,
	Number of Unduplicated Clients (UDC) pe					1		·		
49			<u></u>					<u> </u>		
50	DPH #1A(1)									Rev. 05/2010

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# **BUDGET JUSTIFICATION**Community-Based HIV Testing

## Salaries and Benefits

# Magnet Director

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

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31/

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

## **HIV Coordinator**

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

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 = \$ 36,00

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 phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 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

San Francisco AIDS Foundation Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

# **Operating Expenses**

Occupancy.

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE

\$700 per month x 10.55 FTE x 12 months = \$ 88,620

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

> \$69 per month  $\times$  10.55 FTE  $\times$  12 months = \$ 8,735

Total Occupancy:

97,355

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month. .

> \$35 per month x 10.55 FTE x 12 months = \$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

645

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.

\$50 per month x 10.55 FTE x 12 months = \$6,330

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 10.55 FTE x 12 months = \$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 12 months = \$ 7,469

Maintenance - \$42 per month x 10.55 FTE x 12 months = \$ 5,317

Total General Operating: 19,762

Staff Travel (Local & Out of Town):

7 monthly MUNI passes for staff to travel to multiple testing locations plus single trips for other staff when required.

> 7 monthly passes x \$60 per pass x 12 months = \$ 5,040

> > Single trips \$ 14

5,054 Total/Statt Travels

## 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

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.

> $6\% \times \$30,000 = \$$ 1,808

Glide

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

> 0.30 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 oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> 0.15 FTE x \$31,200 per year = \$ 4,680

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

S 500

Staff Training/Travel: Trainings for staff to keep current on related issues

594

Appendix B-2a Page 6

113,571

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

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ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

Total Consultants/Subcontractors:

ne to return for their 6-mondr Fire test.		
<u>Deputy Director</u> : Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services.	•	
0.08 FTE x \$89,663 per year =	Ф	7,173
<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum</i>		
Qualifications: Masters in health services.		
0.18 FTE x \$73,800 per year =	\$	13,284
Program Assistant: Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school diploma or equivalency.		
0.20 FTE x \$32,000 per year =	<b>Q</b>	6,400
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	Ψ	0,400
25% of \$ 26,857 total salaries =	\$	6,714
Engineering: For developing text message platform and maintenance.	\$	10,000

CDC Contract Term: 09/01/2011-12/31/2012 Appendix Term: 01/01/2012-12/31/2012

Other

Advertising & Media:

SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets.

Print ads in newpapers and magazines 12 ads x \$500/ad = \$

Outreach fliers 5,000 x .10/each = \$

6,000 500

Total Other

\$ 6,500

**TOTAL OPERATING EXPENSES** 

\$ 284,433

Jiotal Capital Expenditures

\$

**TOTAL DIRECT COSTS** 

\$ 791,722

## **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$791,722 x 10% = \$ 79,172

TOTAL INDIRECT COSTS

APPENDIX TOTAL

79,172

\$ 870,894

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-	Contractor Name:				-	Г		ppéndix B-3	Page 1
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<del>  </del>	Personnel Expenses		Recruitment		Even		Grou		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
J	Vice-President of Program & Services	0.05	1,333	20%	1,400	21%	933	0.14	3,666
12	Director of Behavioral Health	0.05	910	23%	910	23%	871	0.22	2.691
13	Director of Government Contracts	0.05	733	22%	600	18%	767	0.23	2,100
14	Evaluation Director	0.10	1,067	16%	800	12%	1,533	0.23	3,400
15	Stonewall Director	0.20	1,595	11%	1.595	11%	2,465	0.17	5,655
16	Associate Stonewall Director	0.15	788	9%	787	9%	2,188	0.25	3,763
17	Health Educator	0.80	8,320	26%	8.320	26%	3,200	0.10	19.840
18	Project Assistant	0.70	3,547	16%	3,547	16%	3.990	0.18	11,084
19	Speed Project Coordinator	0.90	9,720	27%	9,720	. 27%	3,600	0.10	23,040
20	Counselor I/II	0.80	7.973	23%	4,506	13%	11,440	0.33	23,919
21									
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
	Total Personnel Expenses		44,263	21%	39,588	19%	38,114	18%	121,965
26		<u>-</u>			ł <del></del>				<u> </u>
	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	Constitution Colors		1,007	2170	1	1070	0.0	1070	2,010
34	Other:		1,623	21%	1,468	19%	1,391	18%	4,482
35	Outer.		1,020		1,400	1370	1,331	10 /6	4,402
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38 39 40 41	T-(-) On a silve F		e 40.000	740/	2 44 400	4007		400/	
38 39 40 41 42	Total Operating Expenses		\$ 12.672	21%	\$ 11,465	19%	10,862	18%	\$ 34,999
38 39 40 41 42 43									\$ 34,999
38 39 40 41 42 43 44	Total Direct Expenses		56,935	21%	51,053	19%	48,976	0.18	\$ 34,999
38 39 40 41 42 43 44 45	Total Direct Expenses Indirect Expenses	10%	56,935 5,693	21% 21%	51,053 5,105	19% 19%	48.976 4.898	0.18 0.18	\$ 34.999 156.964 15,696
38 39 40 41 42 43 44 45 46	Total Direct Expenses	10%	56,935	21%	51,053	19%	48,976	0.18	\$ 34,999
38 39 40 41 42 43 44 45 46 47	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		56,935 5,693 \$ 62.628	21% 21%	51,053 5,105 \$ 56,158	19% 19%	48.976 4.898 53.874	0.18 0.18	\$ 34,999 156,964 15,696 \$172,660
38 39 40 41 42 43 44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	56,935 5,693 \$ 62,628	21% 21% 36%	51,053 5,105 \$ 56,158	19% 19% 19%	48.976   4.898   53.874	0.18 -0.18 18%	\$ 34.999 156.964 15,696
38 39 40 41 42 43 44 45 46 47 48 49	Total Direct Expenses Indirect Expenses TOTAL EXPENSES	er Service Mode by Service Mode	56,935 5,693 \$ 62.628 480 \$130	21% 21% 36%	51,053 5,105 \$ 56,158	19% 19% 19%	48.976 4.898 53.874	0.18 -0.18 18%	\$ 34,999 156,964 15,696 \$172,660

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1	A Contractor Name:	1						pendix B-	1	Page 2
2		9/1/11-6/30/13		au011 - 3t0116	ewall Floject			ndix Term:		
3	Funding Source						Vhbe	HUIX ICHIII	. 311111	-0/30/12
4	r unuing course	General i uno			<del></del>					
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	Personnel Expenses	T	IR	RC	PCM		Social Mar	keting	1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cum	ulative Total
	Vice-President of Program & Services	0.05	600	9%	800	12%	1,267	0.19	1	6,333
	Director of Behavioral Health	0.05	435	12%	119	3%	.515	0.13	╢	3,760
	Director of Government Contracts	0.05	300	9%	400	12%	367	0.11	╢	3,167
	Evaluation Director	0.10	600	9%	800	12%	1,533	0.23	1	6,333
	Stonewall Director	0.20	2,320	18%	2,900	20%	2,030	0.14	<del></del>	12,905
	Associate Stonewall Director	0.15	1.575	19%	1,750	20%	1.225	0.14	╂	8,313
	Health Educator	0.80	1.920	6%	1,750	0%	8.000	0.25	1	29,760
	Project Assistant	0.70	1,995	9%	2,660	12%	5,320	0.24	1	21.059
	Speed Project Coordinator	0.90	2,160	6%	0	0%	8,640	0.24	1	33,840
20	Counselor I/II	08.0	2,080	6%	6,587	19%	693	0.02	1	33,279
21	Codiscio in	1 0.00	2,000		0,001	1070		0.02	╁	0
22					<b></b>		<del> </del>		╂	0
23	Total FTE & Total Salaries	3,80	13,985	9%	16,016	9%	29.590	18%	╁	158,749
	Fringe Benefits	23%	3,217	9%	3,682	9%	6,806	18%	╁┷┷	36,512
	Total Personnel Expenses	1 23/4	17,202	9%	19,698	9%	36,396	18%	╬	195,261
	Total reconnect Expenses		17,202	376	15,050	J 76	30,000	10 70	<u> </u>	133,201
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	Operating Expenses		Expenditure	% 10%	Expenditure	. 00/	E 260	100/	l Pa	age Total
28	Total Occupancy		2,630	10%	2,630	9%	5,260	18%	Pi	27,469
28 29	Total Occupancy Total Materials and Supplies		2,630 · 964	10% 10%	2,630 964	9% 9%	1,928	18%	Pi	27.469 10.068
28 29 30	Total Occupancy Total Materials and Supplies Total General Operating		2.630 • 964 533	10% 10% 10%	2.630 964 533	9% 9% 9%	1,928 1,068	18% 18%	Pi	27,469 10,068 5,575
28 29 30 31	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		2,630 964 533 150	10% 10% 10% 10%	2.630 964 533 150	9% 9% 9% 9%	1;928 1,068 300	18% 18% 18%	Pa	27.469 10.068 5,575 1,567
28 29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating		2.630 • 964 533	10% 10% 10%	2.630 964 533	9% 9% 9%	1,928 1,068	18% 18%	Pi	27,469 10,068 5,575
28 29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pi	27,469 10,068 5,575 1,567 4,777
28 29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		2,630 964 533 150	10% 10% 10% 10%	2.630 964 533 150	9% 9% 9% 9%	1;928 1,068 300	18% 18% 18%	Pi	27,469 10,068 5,575 1,567
28 29 30 31 32 33 34 35	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	P	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pi	27,469 10,068 5,575 1,567 4,777
28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pi	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pi	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pa	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pa	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,630 964 533 150 457 696	10% 10% 10% 10% 10%	2.630 964 533 150 457 696	9% 9% 9% 9% 9%	1;928 1,068 300 915 . 1,391	18% 18% 18% 18%		27,469 10.068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		2,630 964 533 150 457	10% 10% 10% 10% 10%	2.630 964 533 150 457	9% 9% 9% 9% 9%	1,928 1,068 300 915	18% 18% 18% 18%	Pa	27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses		2,630 964 533 150 457 696	10% 10% 10% 10% 10%	2,630 964 533 150 457 696	9% 9% 9% 9% 9%	1;928 1,068 300 915 1,391	18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses		2,630 964 533 150 457 696	10% 10% 10% 10% 10%	2,630 964 533 150 457 696 \$ 5,430	9% 9% 9% 9% 9% 9%	1;928 1,068 300 915 1,391	18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses Indirect Expenses	10%	2,630 964 533 150 457 696 \$ 5,430 22,632 2,263	10% 10% 10% 10% 10% 10%	2,630 964 533 150 457 696 \$ 5,430 \$ 25,128 2,513	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862	18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265  56,721 251,982 25,198
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses	10%	2,630 964 533 150 457 696	10% 10% 10% 10% 10%	2,630 964 533 150 457 696 \$ 5,430	9% 9% 9% 9% 9% 9%	1;928 1,068 300 915 1,391	18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 5,430 \$ 22,632 22,263 \$ 24,895	10% 10% 10% 10% 10% 10%	\$ 5,430 \$ 26,128 2,513 \$ 27,641	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862 47,258 4,726 51,984	18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265 56,721 251,982 25,198 \$277,180
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	\$ 5,430 \$ 22,632 22,632 24,895	10% 10% 10% 10% 10% 10%	\$ 5,430 \$ 25,128 2,513 \$ 27,641	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862 47,258 4,726 51,984	18% 18% 18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265  56,721 251,982 25,198 \$277,180
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	\$ 5,430 \$ 22,632 2,263 \$ 24,895 160 \$ 150	10% 10% 10% 10% 10% 10%	\$ 5,430 \$ 26,128 2,513 \$ 27,641	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862 47,258 4,726 51,984	18% 18% 18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265 56,721 251,982 25,198 \$277,180
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode by Service Mode	\$ 5,430 \$ 22,632 2,263 \$ 24,895 160 \$ 150	10% 10% 10% 10% 10% 10%	\$ 5,430 \$ 25,128 2,513 \$ 27,641	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862 47,258 4,726 51,984	18% 18% 18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265 56,721 251,982 25,198 \$277,180
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	\$ 5,430 \$ 22,632 2,263 \$ 24,895 160 \$ 150	10% 10% 10% 10% 10% 10%	\$ 5,430 \$ 25,128 2,513 \$ 27,641	9% 9% 9% 9% 9% 9% 9%	1,928 1,068 300 915 1,391 10,862 47,258 4,726 51,984	18% 18% 18% 18% 18% 18% 18%		27,469 10,068 5,575 1,567 4,777 7,265  56,721 251,982 25,198 \$277,180

	<u>' ' ' '                              </u>	В	С		D	T	E	F	G	Н	T T	
1	Contractor Name:					wall P				Appendix B-3	. P	age 3
		9/1/11-6/30/13			·····		·		App	endix Term:	9/1/11-6/30/12	2
2 3	Funding Source	General Fund							• •		,	
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5					OFFICE							
б		UOS C	OST A	Troc	ATION B	Y SEI	RVICE N	<b>10DE</b>				
. 7		,	····				······································				4	
8		· . · . · . · . · . · . · . · . · . · .	<u> </u>			<u> </u>	ERVICE M		,		<u> </u>	
	Personnel Expenses		<del></del>		stribution	<u> </u>	Trainir				#	
	Position Titles	FTE	Sala		. % FTE	S:	alaries	% FTE	Salaries	% FTE	Contract Tol	
	Vice-President of Program & Services	0.05	ļ	200	3%	┦	134	2%				6,667
	Director of Behavioral Health	0.05		119	3%	┦	79	2%				3,958
	Director of Government Contracts	0.05	<u> </u>	100	3%		66	2%			1	3,333
	Evaluation Director	0.10		200	3%	-	134	2%				6.667
	Stonewall Director	0.20	<u>                                     </u>	870	6%		725	5%			4	4.500
	Associate Stonewall Director	0.15		262	3%	₽	175	2%	· .	ļ <u>.</u>		8,750
	Health Educator	0.80	ļ	1.600	5%		640	2%		<b> </b>	4	2.000
	Project Assistant	0.70		665	3%		443	2%		<b></b>	{	2.167
	Speed Project Coordinator	0.90		1.440	4%	<b></b>	720	2%			4	6,000
	Counselor I/II	08.0		694	2%		694	2%		ļ	34	4,667
21		·	ļ		······································	<b></b>			· · · · · · · · · · · · · · · · · · ·	<b> </b>	<b> </b>	0
22	Tallerro Tallo (c. )	2.00		2450	10/	┦	0.040				10	0
	Total FTE & Total Salaries	3.80		6,150	. 4%	<del> </del>	3,810	2%				8,709
	Fringe Benefits	23%		1,415	4%		876	2%		<del> </del>	1	8,803
	Total Personnel Expenses	·	<u></u>	7,565	4%	<u> </u>	4,686	2%		<u> </u>	20.	7,512
26		1	n =	,,, T		11						
	Operating Expenses		Expen		% .	Exp	enditure	%	·	ļ	Contract To	
	Total Occupancy		ļ	1,169	4%	<b> </b>	584	2%				9.222
	Total Materials and Supplies		ļ	428	4%		214	2%			-	0.710
	Total General Operating		ļ	237	4%	┨	120	2%		<u> </u>		5,932
31	Total Staff Travel		ļ	67	4%	┨	33	2%	`	ļ	-	1,667
	Consultants/Subcontractor:		<u> </u>	203	4%	╂	103	2%		ļ	<b> </b>	5,083
33				000	40/		464			ļ		
34	Other:		ļ	309	4%		154	2%		<b></b>	<u> </u>	7,728
35						<b>∄</b> —					<b> </b>	
36	-							·		<u> </u>	<b> </b>	
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41	7.10.4		 	0.440	40/	1.	4.000	201	<u></u>	<u> </u>		0.010
	Total Operating Expenses	·····	\$	2,413	4%	\$	1,208	, 2%		<u> </u>	\$ 60	0,342
43				5.55.1	·····		- 22/1				n	
	Total Direct Expenses		<u> </u>	9,978	4%	<b></b>	5.894	2%		<u> </u>		7,854
45	Indirect Expenses	10%	ļ	998	4%	1	589	2%				6,785
	TOTAL EXPENSES		\$	10,976	4%	\$	6,483	2%		<u> </u>	\$29	4,639
47												
	Number of Units of Service (UOS) p			8		<u> </u>	16					1,211
48			11	\$1,372	חח (	11	405.1	ם מ			1	
49	Cost Per Unit of Service i	<u> </u>		21,312	00		400.1	9				
49	Cost Per Unit of Service i Number of Unduplicated Clients (UDC) p	<u> </u>		φ 1,012 ·	.,00		400.1	5				

## 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 toofs 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 expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.80 FTE x 10 months = \$ 26,600

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.80 FTE x 10 months = \$ 2,622

Tiotal Discupancy: \$ 29,222

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.80 FTE x 10 months = \$ 1,330

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

5,213

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

8,334 pieces x \$0.50 average estimated cost per piece = \$ 4,167

Total Materials and Supplies \$ 10,710

General Operating

Insurance

Occupancy insurance expense based on SFAF's experience rate of \$50,00 per FTE per month.

\$50 per month x 3.80 FTE x 10 months = \$ 1,900

Rental/Maintenance of Equipment:

Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per

Rental - \$59 per month x 3.80 FTE x 10 months = \$ 2,242

Maintenance - \$42 per month x 3.80 FTE x 10 months = \$ 1,596

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

\$5.10 per month x 3.80 FTE x 10 months = \$ 194

Total General Operating: \$ 5,932

Staff Travel (Local & Out of Town):

Travel to conferences and/or training seminars.

Trips \$ 1,667

Total Staff stavel:  Consultants/Subcontractors:	\$	1,667			
Web Design Services - develop, expand and maintain website \$291.67 per month x 10 months =	<b>\$</b> ·	2,916			
			•		
Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 21.67 meetings =	\$	2,167			
Total Consultants/Subcontractors.	\$	5,083	ı		
Offier:  Media/Advertising:					
Includes all costs associated with program promotional media material design and placement.					
Print ads in newpapers and magazines =	\$	1,665			
	\$	1,666			
Design fees for advertising campaign =	\$	814			
New additions =	\$	1,083			
DI W.T.					
Staff Training					
Registration fees for six conferences/seminars  conference/seminars =	\$	2,500			
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Tiotal Officer	\$	7,728			
TOTAL OPERATING EXPENSES	\$	60,342			
CAPITAL EXPENDITURES: (If meeded - Aunit valued at 35,000 or more)					
iotal Capital Expenditures.	\$				
TOTAL DIRECT COSTS			\$	267,8	354

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$267,854 x 10% = \$ 26,785

TOTAL INDIRECT COSTS \$ 26,785

APPENDIX TOTAL \$ 294,639

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	FTE		% 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 Behavioral Health	0.05	1,093	3 23%	1,093	23%	1,045	22%	1	3,231
Director of Government Contracts	0.05	88	22%	720	18%	920	23%		2,520
Evaluation Director	0.10	1,280	16%	960	12%	1,840	23%		4.080
Stonewall Director	0.20	1,914	1 11%	1,914	11%	2,958	17%		6.786
Associate Stonewall Director	0.15	94	5 9%	. 945	9%	2,625	25%	·	4,515
Health Educator	0.80	9,984	4 26%	9,984	26%	3,840	10%		23,808
Project Assistant	0.70	4,250	16%	4,256	16%	-	18%		13,300
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	23%		<del></del>	-[}	·			ļ <u>.</u>	27,371
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						1)————		<b> </b>	20,689
		}				1		ļ	7,582
		<u> </u>		~ <del> </del>				<b></b>	4,199
<del></del>		43	0 22%	390	· 20%	360	18%		1,180
Consultants/Subcontractor:		1,31	1 21%	1,190	20%	1,098	18%	ļ	3,599
Other:		1,99	4 21%	1,809	19%	. 1,670	18%	1	5,473
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Total Operating Expenses		\$ 15,56	7 21%	\$ 14,121	20%	13,034	18%	\$	42,722
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Total Direct Expenses		68.68	4 21%	R1 630	19%	58 771	18%		189,085
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	Contract Term: 9/1/11-6		MIDS I OUTIO	auon				Λ _{Pl}	endix Term:	: 7/1/12_R	1 aye 2 130/13
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11	Vice-President of Program & Services 0.0	05	720	9%		960	12%	1.520	19%		7,600
	Director of Behavioral Health 0.0		523	11%	1	143	3%	618	13%	l	4,515
	Director of Government Contracts 0.0		360	9%	1	480	12%	440	11%	l	3,800
	Evaluation Director 0.1		720	9%	┨	960	12%	1,840	23%	<b> </b>	7,600
	Stonewall Director 0.2		2,784	16%	┪───	3,480	20%	2,436	14%	<b> </b>	15,486
	Associate Stonewall Director 0.1		1,890	18%	1	2,100	20%	1,470	14%	1	9,975
	Health Educator 0.8		2,304	6%	1	0	0%	9,600	25%	<u> </u>	35,712
	Project Assistant 0,7		2,394	9%	1	3,192	12%	6,384	24%	₩ <u>'</u>	25,270
19	Speed Project Coordinator 0.9		2.592	6%	1	0,102	0%	10,368	24%	<b> </b>	40,608
20			2,496	6%	1	7,904	19%	832	2%	<del> </del>	39.936
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22									<del></del>	<del> </del>	
	Total FTE & Total Salaries 3.8	RN	16,783	8%	-	19,219	9%	35,508	18%	ļ	190,502
	Fringe Benefits 23		3,860	8%	╢	4,418	9%	8,167	18%	<b> </b>	43,816
25		<del>"</del> —	20,643	8%	-}	23,637	9%	43,675	18%	╂	234,318
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28	Operating Expenses	·	2,805	8%	Expen	3,156	9%	6,312	18%	l ray	32,962
29			1,028	8%			9%	2,313	18%	<b> </b>	12,079
30	Total General Operating		569	8%		1,156 641	9%	1,281	18%	<b> </b>	6,690
31	Total Staff Travel		160	8%	╂	180	9%	360	18%	<b> </b>	1.880
			488	8%	-∦	549	9%	1,098	18%	<b> </b>	5.734
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34	Other:		142	0 70	┨───	835	376	1,670	18%	<b> </b>	8,720
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42			\$ 5,792	8%	\$	6,517	9%	13,034	18%	\$	68,065
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44	1		26,435	8%		30,154	9%	56,709	18%	<b></b>	302,383
45		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	. J		232			348		12			1,721
49	Cost Per Unit of Service by Servic	e Mode	\$12	5.34		95.3	Í	5198.	33		
50	Number of Unduplicated Clients (UDC) per Servic	e Mode									
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4	randing Source.	General Fund									
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9	Personnel Expenses		Cond	am di	stribution	1	Trainit		1		
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	Vice-President of Program & Services	0.05		240	3%		160	2%	╂		8.000
	Director of Behavioral Health	0.05		141	3%	<b>!</b>	94	2%	<b> </b>		4,750
	Director of Government Contracts	0.05		120	3%	┦	80	. 2%	<b> </b>		4,000
	Evaluation Director	0.10		240	. 3%	┦	160	2%			8.000
	Stonewall Director	0.20		044	6%	1	870	5%			17,400
1	Associate Stonewall Director	0.15	<u></u>	315	3%		210	2%	1		10,500
17	Health Educator	0.80		920	5%		768	2%			38.400
18	Project Assistant	0.70		798	3%		532	2%			26,600
19	Speed Project Coordinator	0.90	1,	728	4%		864	2%			43.200
20	Counselor I/II	0.80		832	2%		832	2%			41,600
21											
22						1			1		
23	Total FTE & Total Salaries	3.80	7,	378	4%	1	4,570	2%			202,450
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	Total Materials and Supplies			514	4%	╢	257	2%	╂───		
	Total General Operating			285	4%	┨		2%	<b></b>		12.850
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50	Number of Unduplicated Clients (UDC) pe	er Service Mode				1			<u> </u>		
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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 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 statisfical 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 Saiary \$ 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 = \$ 10,50

#### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

## Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

## Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction servcies.

Annual Salary \$ 48,000 x 0.90 FTE = \$ 43,200

## Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.80 FTE = \$ 41,600

**Total Salaries** 

\$ 202,450

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 expenence 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

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Total General Operating

\$ 7,118

Staff Travel	(Local & Out of	
Town):	网络拉特拉格尔	

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$2,000

Total Staff Travel: Consultants/Subcontractors:

2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$

Total Consultants/Subcontractors

6,100

Other:

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$

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

9,277

**TOTAL OPERATING EXPENSES** 

\$72,411

CAPITAL EXPENDITURES: (If needed A unit valued at \$5:000 primore)

Total Cantal Expenditures

TOTAL DIRECT COSTS

\$ 321,425

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs: SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$321,425 \times 10\% = $32,142$ 

TOTAL INDIRECT COSTS

32,142

APPENDIX TOTAL

\$ 353,567

Contract Family High 111-123/H12   SEPPR AIDS OFFICE CONTRACT		/ A	В	С	D .	E	F	G.	Н	T [
Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source   CDC   Principle Source	1		Şan Francisco		tion - AA P					Page 1
Second   Part	2			2				Арре	endix Term:	9/1/11-12/31/11
SEPPIRADIS OFFICE CONTRACT   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common   Common	3	Funding Source:	CDC							
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Personnel Expenses			0050	ODI ILLEO	2221C1\ D	I BER I CE	IODE	•		
Position Titles	8					SERVICE M	IODES			1
1   Vice-President of Program & Services   0.10   990   19%   2.506   47%   1,120   0.21   4.58   12   Director of Semantical Health   0.05   225   15%   550   35%   37%   315   0.21   1.68   13   Director of Semantical Health   0.05   67   5%   1919   69%   307   0.23   1.128   14   Evaluation Director   0.05   67   5%   1.900   69%   307   0.23   1.28   15   Contracts & Purchesing Manager   0.05   67   5%   1.900   69%   303   0.23   1.28   16   BEE MER   0.00   837   5%   1.000   69%   303   0.23   1.28   17   Community Dev Mgr   0.20   837   5%   1.1438   89%   0   0.00   16.52   18   BEE Cultrach Coord   0.50   2.500   50%   2.350   47%   0   0.00   1.557   18   BEE Cultrach Coord   0.10   672   42%   0   6%   338   0.21   1.00   19   Health Education   0.10   672   42%   0   6%   338   0.21   1.00   19   Septe Princet Coord   0.10   337   21%   546   39%   0   0.00   1.00   12   Hill Free Coordinator   0.10   255   17%   1.124   53%   0   0.00   1.50   12   Hill Free Coordinator   0.10   255   17%   1.124   53%   0   0.00   1.50   12   Hill Free Coordinator   0.10   246   6%   1.190   85%   64   0.06   1.35   13   Total Occupancy   1.505   13%   9.844   72%   9.47   0.07   12.58   14   Total General Depreses   5.629   13%   5.636   71%   646   0.07   6.33   15   Observating Expenses   5.00   41%   1.300   71%   645   0.07   1.20   15   Other:   1.104   1.40   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41   1.41	9	Personnel Expenses		Eve	nts	Grou	Testi			
12   Director of Behavioral Health   0.05   225   15%   525   25%   315   0.21   1.06	10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
13 Director of Government Contracts: 0.0.5 67 5% 919 66% 307 0.23 1.28 14 Evaluation Director 0.0.5 67 5% 919 66% 307 0.23 1.29 15 Contracts & Purchasing Manager 0.0.5 7.5 5% 1100 68% 307 0.23 1.29 16 BBE MGR 0.80 837 5% 11.408 92% 0.0 0.00 16.24 17 Commanity Dev Mgr 0.80 837 5% 11.408 92% 0.0 0.00 16.24 17 Commanity Dev Mgr 0.80 837 5% 14.738 88% 0.0 0.00 15.57 18 BBE Cutrect Coord. 0.50 2.500 50% 2.350 47% 0.0 0.0 0.0 15.57 19 Ineath Education 0.10 0.50 2.500 50% 2.350 47% 0.0 0.0 0.0 1.55 19 Ineath Education 0.10 0.50 2.500 50% 2.350 47% 0.0 0.0 0.0 1.00 10 September 0.0 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	11	Vice-President of Program & Services	0.10	960	18%	2.506	47%	1,120	0.21	4,586
1-1   Evaluation Director   0.05   67   5%   919   69%   307   0.23   1.29	12	Director of Behavioral Health	0.05	225	15%	525	35%	315	0.21	1.065
15   Contract & Purchasing Manager   0.05   73   5%   1.000   68%   333   0.23   1.40     16   BBE MGR   0.80   837   5%   15.408   52%   0 0.000   16.24     17   Community Dev Mgr   0.80   2.500   50%   14.738   88%   0 0.000   15.57     18   BBE Outreach Coord.   0.50   2.500   50%   2.350   47%   0 0 0.00   4.85     19   Health Education   0.10   672   42%   0 0 0%   336   0.21   1.00     19   Health Education   0.10   357   2.11%   6.66   38%   0 0.00   1.05     10   Courseit/ III   0.20   0 0 0	13	Director of Government Contracts	0.05	67	5%	919	69%	307	0.23	1.293
16 BBE MGR	14	Evaluation Director	0.05	67	5%	919	69%	307	0.23	1,293
17 Community Dev Mgr	15	Contracts & Purchasing Manager	0.05	73	5%	1.000	69%	333	0.23	1,406
18   BBE Outrosch Coord.   0.50   2.500   50%   2.350   47%   0   0.00   4.89	16	BBE MGR	0.80	837	5%	15,408	92%	0	0.00	16,245
Heath Education	17	Community Dev Mgr	03.00	837	5%	14,738	88%	0	0.00	15,575
Speed Project Coord	18	BBE Outreach Coord.	0.50	2,500	50%	2,350	47%	0	0.00	4.850
Counselor Wil	19	Health Education	0.10	672	42%	0	0%	336	0.21	1.008
22   HIV Test Coordinator   0.10   255   17%   1.245   83%   83%   0.00   1.50	20	Speed Project Coord	0.10	· 357	21%	646	38%	0	0.00	1,003
22 HIV Test Coordinator         0.10         255         17%         1.245         68%         0.00         1.50           23 Administrative Assistant         0.10         84         6%         1.190         88%         84         0.06         1.50           24 Total FTE & Total Stairlies         3.00         6,934         13%         42.798         72%         4,119         0.07         53.85           55 Fringe Benefits         23%         1,599         13%         52.642         72%         947         0.07         12.38           26 Total Personnel Expenses         8,629         13%         52.642         72%         5,066         0.07         66.23           27 Total Personnel Expenses         Expenditure         %         Expenditure         %         Contract Total           30 Total Materials and Supplies         1,119         13%         6.554         71%         645         0.07         8.39           31 Total Staff Travel         243         14%         1,330         71%         131         0.07         7.82           32 Orbert         10 List Staff Travel         27,600         47%         14,114         24%         14,114         0.24         55,86           34	21		0.20	0	0%	. 1,352	39%	1,317	0.38	2.669
Total File & Total Salaries   3.00   6.934   13%   42.798   72%   4.119   0.07   53.85	22	HIV Test Coordinator	0.10	255	17%	1,245	83%		0.00	1,500
25         Fringe Benefits         23%         1,595         13%         9,844         72%         947         0,07         12,38           26         Total Personnel Expenses         8,529         13%         52,642         72%         5,066         0,07         62,33           27         ***********************************	23	Administrative Assistant	0.10	84	6%	1.190	85%	84	0.06	1,358
25   Fringe Benefits   23%   1,595   13%   9,844   72%   947   0,07   12,38   6,264   72%   5,066   0,07   66,23   72%   72%   5,066   0,07   66,23   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%   72%	24	Total FTE & Total Salaries	3.00	6,934	13%	42.798	72%	4,119	0.07	53,851
Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page   Page	25	Fringe Benefits	23%		13%	9,844	72%		0.07	12.386
Sometime Expenses   Expenditure   %   Expenditure   %   Contract Total	26	Total Personnel Expenses		8,529	13%	52,642	72%	5,066	. 0.07	66,237
Sometime Expenses   Expenditure   %   Expenditure   %   Contract Total	27			L				<del> </del>	············	<u> </u>
29   Total Occupancy	******	Operating Expenses		Expenditure	%	Expenditure	%	· ·		Contract Total
30   Total Materials and Supplies   1,118   14%   6,105   71%   602   0.07   7.82     31   Total General Operating   243   14%   1,330   71%   131   0.07   1.70     32   Total Staff Travel   27,640   47%   14,114   24%   14,114   0.24   55,86     34   27,640   47%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%   24%				1,199	13%		71%	645	0.07	8.398
31       Total General Operating       243       14%       1,330       71%       131       0.07       1,70         32       Total Staff Travel       27,640       47%       14,114       24%       14,114       0.24       55,86         34       Consultants/Subcontractor:       27,640       47%       14,114       24%       14,114       0.24       55,86         34       Conter:       27,640       47%       24%       24%       14,114       0.24       55,86         35       Other:       27,640       47%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%       24%	30			1,118	14%	6,105		1	· 0.07	7,825
32   Total Staff Travel	31				14%				0.07	1,704
34	32				····					
34	33	Consultants/Subcontractor:		27,640	47%	14,114	24%	14.114	0.24	55,868
36	34									
36	35	Other:			***************************************					<u> </u>
37	36				<del></del>					
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41       42       30,200       41%       \$28,103       36%       15,492       0.20       \$73,79         43       Total Operating Expenses       \$30,200       41%       \$28,103       36%       15,492       0.20       \$73,79         44       ************************************	-					1				<u> </u>
42       Sand Operating Expenses       \$ 30,200       41%       \$ 28,103       36%       15,492       0.20       \$ 73,79         44       Sand Operating Expenses       38,729       28%       80,745       53%       20,558       0.14       140,03         45       Indirect Expenses       10%       3,873       28%       80,745       53%       20,558       0.14       140,03         46       Indirect Expenses       10%       3,873       28%       8,075       53%       2,055       0,14       14,00         47       TOTAL EXPENSES       \$ 42,602       28%       88,820       53%       22,613       0,14       \$154,83         48       Sand Operating Expenses       10%       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200       3,200										
43 Total Operating Expenses \$ 30,200 41% \$ 28,103 36% 15,492 0.20 \$ 73,790 44							·			1
44       38.729       28%       80.745       53%       20.558       0.14       140,03.         46 Indirect Expenses       10%       3.873       28%       8.075       53%       2.055       0.14       140,03.         47 TOTAL EXPENSES       \$ 42,602       28%       88.820       53%       22,613       0.14       \$154,03.         48       Number of Units of Service (UOS) per Service Mode       7       223       160       39         50       Cost Per Unit of Service by Service Mode       \$6,086.00       \$398.30       141.33125		Total Operating Expenses		\$ 30.200	41%	\$ 28.103	36%	15.492	0.20	\$ 73,795
45 Total Direct Expenses         38.729         28%         80.745         53%         20.558         0.14         140,03           46 Indirect Expenses         10%         3.873         28%         8.075         53%         2.055         0.14         14,00           47 TOTAL EXPENSES         \$ 42,602         28%         \$ 88.820         53%         22,613         0.14         \$154,03           48         Wumber of Units of Service (UOS) per Service Mode         7         223         160         39           50         Cost Per Unit of Service by Service Mode         \$6,086.00         \$398.30         141.33125	1									
46 Indirect Expenses         10%         3.873         28%         8.075         53%         2.055         0.14         14,00           47 TOTAL EXPENSES         \$ 42,602         28%         \$ 88.820         53%         22,613         0.14         \$154,03           48         Number of Units of Service (UOS) per Service Mode         7         223         160         39           50         Cost Per Unit of Service by Service Mode         \$6,086,00         \$398.30         141.33125		Total Direct Expenses	•	38.729	28%	80.745	53%	20.558	0.14	140 032
47 TOTAL EXPENSES         \$ 42,602         28%         \$ 88.820         53%         22,613         0.14         \$154,03           48         Number of Units of Service (UOS) per Service Mode         7         223         160         39           50         Cost Per Unit of Service by Service Mode         \$6,086,00         \$398.30         141.33125			10%	ļ — — — — — — — — — — — — — — — — — — —						14,003
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50 Cost Per Unit of Service by Service Mode \$6,086.00 \$398.30 141.33125	-	Number of Units of Service (IIOS) ne	er Service Mode	7		223		160	<del></del>	390
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	Contractor Name:	1	- 1					Appendix B-4	I	Page 2
1	Contract Term:			MIOH - AA P	revenuon imual	ive		endix Term:		Page 2
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	Personnel Expenses	1	IRR	···	Recruitment		ı		1	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contrac	f Totals
1	Vice-President of Program & Services	0.10	Odiaries	0%	747	14%	Odianes	70112	- Odini Bu	5,333
	Director of Behavioral Health	0.05	315	21%	120	8%			╂	1,500
	Director of Government Contracts	0.05	0	0%	40	3%	<del></del>	<del></del>	╂	1,333
	Evaluation Director	0.05	0	0%	40	3%			<del> </del>	1,333
	Contracts & Purchasing Manager	0.05	0	0%	44	3%	<u> </u>		┠	1,450
	BBE MGR	0.80	168	. 1%	335	2%			<b> </b>	16.746
	Community Dev Mgr	0.80	838	5%	335	2%	ļ		<b>∦</b>	16,748
	BBE Outreach Coord.	0.50	. 0	0%	150	3%	ļ		╂	5.000
	Health Education	0.50	336	21%	256	16%			<b> </b>	1,600
		<del></del>	697	41%	236	0%		<u> </u>	<b> </b>	
h-	Speed Project Coord	0.10							<b> </b>	1,700
	Counselor I/II	0.20	139	4%	659	19%			<b> </b>	3,467
	HIV Test Coordinator	0.10	0	0%	0	0%			<b> </b>	1,500
	Administrative Assistant	0.10	42	3%	0 700	0%		<u> </u>	<b> </b>	1,400
	Total FTE & Total Salaries	3.00	2.535	4%	2.726	5%			<b> </b>	59,112
	Fringe Benefits	23%	583	4%	627	5%			<b> </b>	13.596
	Total Personnel Expenses		3,118	4%	3,353	5%			<u> </u>	72,708.
27										
	Operating Expenses		Expenditure	%	Expenditure	%			Contra	at Total
	Total Occupancy		369	4%	461	5%				9,228
	Total Materials and Supplies		, 344	4%	429	5%				8,598
	Total General Operating		75	4%	94	5%				1,873
	Total Staff Travel									
33	Consultants/Subcontractor:		0	0%	2.942	5%				58,810
34										
35	Other:									
36		•								
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42										
	Total Operating Expenses		\$ 788	1%	\$ 3,926	5%			\$	78,509
44		-,						<u>.</u>	<u> </u>	
	Total Direct Expenses		3,906	3%	7,279	5%			li .	151,217
46	Indirect Expenses	10%	391	3%	7,273	5%		<b></b>	<b> </b>	15,122
	TOTAL EXPENSES	10 70	\$ 4,297	3%	\$ 8,007	5%		<del> </del>	¥	\$166,339
	ITOTAL EXPERSES		Ψ 4,23/	J/0	φ ο,υυ/	378	•	<u> </u>	<del> </del>	4 100,000
48	Mark agreement to the second		100	·····	<b>-</b>				<b> </b>	
49	Number of Units of Service (UOS) po		128	27	. 20	,				538
50	Cost Per Unit of Service b		\$33.	٥/	\$400.	<b>3</b> 5				
-	Number of Unduplicated Clients (UDC) pe	er Service Mode			<u> </u>					
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Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# BUDGET JUSTIFICATION African-American Prevention Initiative

#### Salaries and Benefits

# Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

.10 FTE x \$ 160,000 = \$16,000/ 12 month= \$1,333.34/mo x 4 mo. = \$ 5,333

## Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

.05 FTE x \$ 90,000 = \$4,500/ 12 month = \$375/mo. x 4 mo. = \$ 1.500

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.05 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 asssistance 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

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

.05 FTE x \$ 87,000 = \$4,350/ 12 month = \$362,50/mo x 4 mo. = \$ 1,450

## **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

.80 FTE x \$-62,804 = \$50,243/ 12 month = \$4,186.94/mo x 4 mo. = \$ 16,748

## Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

.80 FTE x \$ 62,804 = \$50,243/ 12 month =\$4,186.94/mo x 4 mo. = \$ 16,748

# **BBE Outreach Coordinator**

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

.5 FTE x \$ 30,000 = \$15,000/12 month = \$1,250/mo x 4 mo. = \$ 5,000

# Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

.10 FTE x \$48,000 = \$4,800/12 month =\$400.00/mo. x 4 mo. = \$1,600

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

## Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

.10 FTE x  $$51,000 = $5,100/12 \text{ month} = $425.00/mo. x 4 mo.} $1,700$ 

# Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

.20 FTE x \$ 52,000 = \$10,400/ 12 month = \$866.67/mo x 4 mo. = \$ 3,467

# **HIV** Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

.10 FTE x \$45,000 = \$4,500/12 month =  $$375.00/mo \times 4 mo. = $1,500$ 

## Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

.10 FTE x \$ 42,000 = \$4,200/ 12 month =\$350.00/mo x 4 mo. = _\$ 1,400

Total Salaries \$ 59,112

Total Benefits 23% of \$ 59,112 total salaries = \$ 13,596

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 72,708

Contract Term: 09/01/2011-12/31/2012 Appendix Term: 09/01/2011-12/31/2011

# **Operating Expenses**

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 4 months = \$

8,400

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 4 months = \$

828

Total Occupancy:

9,228

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 4 months = \$

420

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

Meetings \$

5,345

Community Events \$

2,833

Total Materials and Supplies:

\$ 8,598

General Operating

<u>insurance:</u>

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 Fedal & Quit of Town?

Total Staff Travel:

\$

CDC
Contract Term: 09/01/2011-12/31/2012
Appendix Term: 09/01/2011-12/31/2011

Consultants/Subcontractors:

386

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year x 4/12 months = \$ 3,400

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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 AmericanG/MSM; facilitiate Jamii 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

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year x 4/12 months = \$ 3,750

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

.10 FTE x 47,000 per year x 4/12 months = \$ 1,567

San Francisco AIDS Foundation CDC Contract Term: 09/01/2011-12/31

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<u>Volunteer Manager</u>: Performs intake interviews with potential volunteers to match skills & interests to components of our programs: develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of 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=									
Communications/Promotional Media: Promote 3 Jamii groups, 3 Safe Sex workshops, one Black PLUS events (2 days each), 8 Black Out events, 1									
	•	4.000							
Status Awareness events.	\$	4,000							
Misc. Fuel for R.V.	\$	398							

Total Consultants/Subcontractors: \$ 58,810

TOTAL OPERATING EXPENSES

\$ 151,217

Total Capital Expenditures:

\$

# **TOTAL DIRECT COSTS**

\$ 151,217

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and

 $$151,217 \times 10\% = $15,122$ 

TOTAL INDIRECT COSTS

15,122

APPENDIX TOTAL

\$ 166,339

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	Contractor Name: San Francisco AIDS Foundation - AA Prevention Initiative Appendix B-4a Contract Term: 9/1/11-12/31/12 Appendix Term:											
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4												
5	SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE											
6		eos c	OST ALLOC	LATION B	Y SERVICE N	MODE						
8	SERVICE MODES											
-	Personnel Expenses		Fve	Events Groups Testing								
<del></del>	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	·Salaries	% FTE	p,	ige Total		
1	Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3.360	21%	<del> </del>	13,760		
	Director of Behavioral Health	0.05	675	15%	1,575	35%	945	21%	$\vdash$	3,195		
-	Director of Government Contracts	0.05	200	5%	2.760	69%	920	23%	╂	3,880		
	Evaluation Director	0.05	200	5%	2,760	69%	920	23%	╂	3,880		
	Contracts & Purchasing Manager	0.05	. 218	5%	3,002	69%	1,000	23%	╂	4,220		
	BBE MGR	0.80	2,512	5%	46.223	92%	0	0%	<del> </del>	. 48,735 1		
	Community Dev Mgr	0.80	2,512	5%	44,214	88%	0	0%	$\dagger$	46,726		
<b></b>	BBE Outreach Coord.	0.50	7,500	50%	7,050	47%	1 0	0%	<del> </del>	14,550		
	Health Education	0.10	2,016	42%	D 0	0%	1,008	21%	$\vdash$	3.024		
-	Speed Project Coord	0.10	1,071	21%	1,938	38%	1,000	0%	1-	3,009		
-	Counselor I/II	0.20	1,011	0%	4,056	39%	3,952	38%	╂	8,008		
-	HIV Test Coordinator	0.10	765	17%	3,735	83%	0,302	0%	<del> </del>	4,500		
-	Administrative Assistant	0.10	252	6%	3,570	85%	252	6%	<del> </del>	4,074		
-	Total FTE & Total Salaries	3.00	20,801	12%	128,403	72%	12,357	7%	╢	161,561		
-	Fringe Benefits	23%	4,784	12%	29,533	72%	2,842	7%	<del> </del>	37,159		
26	Total Personnel Expenses	2010	25,585	12%	157,936	72%	15,199	7%	╂	198.720		
27	Total r ersonner Expenses		25,000	1270	107,550	1270	10,130	1 70	<u> </u>	100.729		
	Onorating Evpopens		Expenditure	· %	Expenditure	%	Expenditure	%	T Con	tract Total		
	Operating Expenses Total Occupancy		3,322	12%	19.932	7:2%	1,938	7%	Cor	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		014	12 /0	4,040	1 2 70	293	1 70	╂	. 0,110		
33	Consultants/Subcontractor:		82,922	47%	42,343	24%	42,343	24%	╂	167,608		
34	Constitution Supcontractor.		02,922	41 /6	42,043	2470	42,343	2470	╂	000,101		
	Other:								╂			
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-	Total Operating Expenses		\$ 90,014	38%	\$ 84,894	36%	46,480	20%	\$	221,388		
43	Lora Oheramiñ Exheusez		Ψ 30,014	0070	ψ 04,034	30%	40,460	ZU70	13	ZZ1,368		
	Tabl Direct Evenes		445.500	OEN/	040.000	17 km	C4 070	4.457		100 100		
46	Total Direct Expenses	10%	115,599 11,560	25% 25%	242,830 24,283	54% 54%	61,679 6,168	14%	╂	420,108 42,011		
1	Indirect Expenses	10%		25%	-							
	TOTAL EXPENSES		\$ 127,159	20%	\$ 267,113	54%	67,847	14%		\$462,119		
48				<u> </u>		ļ	<b>}</b>					
49	Number of Units of Service (UOS) p		0.05	725	43	520	<u> </u>	1.268				
50	Cost Per Unit of Service I		}	0.00	\$368.4	÷ó	130.4					
51	51 Number of Unduplicated Clients (UDC) per Service Mode											

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4												
5	SFDPH AIDS OFFICE CONTRACT											
6	UOS COST ALLOCATION BY SERVICE MODE											
7												
8	SERVICE MODES											1
9	Personnel Expenses			IRRC Recruitment & Linkage						······································		
10	Position Titles	FTE	Salaries	9	% FTE	S	alaries	% FTE	Salaries	% FTE	Co	itract Totals
11	Vice-President of Program & Services	0.10		0	0%		2,240	14%				16,000
12	Director of Behavioral Health	0.05	94	5	21%		360	8%				4,500
13	Director of Government Contracts	0.05		0	0%		120	3%				4,000
14	Evaluation Director	0.05		0	0%		120	3%				4,000
15	Contracts & Purchasing Manager	0.05		0	0%		130	. 3%			_	4.350
16	BBE MGR	0.80	50	2	1%		1,006	2%				50.243
17	Community Dev Mgr	0.80	2.51	2	5%		1,005	2%				50.243
18	BBE Outreach Coord	0.50		0	0%		450	3%				15,000
19	Health Education .	0.10	1,00	8	21%		768	16%				4,800
20	Speed Project Coord	0.10	2,09	1	41%		0	0%				5,100
21	Counselor I/II	0.20	41	6	4%		1,976	19%				10,400
22	HIV Test Coordinator	0.10		0	0%	1	0	0%				4.500
23	Administrative Assistant	0.10	12	6.	3%	1	0	0%				4,200
24	Total FTE & Total Salaries	3.00	7,60	0	4%		8,175	5%	-		_	177,336
25	Fringe Benefits	· 23%	1,74	8	4%		1,880	5%			1	40,787
26	Total Personnel Expenses		9,34	8	4%	1	10,055	5%		<u> </u>		218,123
27												
	Operating Expenses		Expenditur	e	%	Exp	enditure	%	l		Co	ntract Total
	Total Occupancy		1,10		4%		1,385	5%	<del></del>			27,684
30	Total Materials and Supplies	<i>yr. r</i>	1,03		4%	1	1.289	5%				25,796
31	Total General Operating		22		4%	1	282	5%				5,620
32	Total Staff Travel			1		1	<u> </u>				-	0
33	Consultants/Subcontractor:			0	0%	1	8,821	5%			-1	176.429
34						1					_	<del></del>
35	Other:								<b></b>		-	
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42				1						1		
43	Total Operating Expenses		\$ 2,36	4	1%	\$	11,777	5%		1	18	235,529
44			<u> </u>							K		,
	Total Direct Expenses		11,71	2	3%		21,832	5%		<del></del>		453,652
46	Indirect Expenses	10%	<u> </u>		3%	1	2,183	5%	-			45.365
	TOTAL EXPENSES	1 4 70	\$ 12,88		3%	18	24,015	5%	<u> </u>			\$499,017
48	E SOUR AND ADMINISTRATION OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF THE SOURCE OF T		12,00	<u> </u>	- 10	╅-	21,010					ψτυσιυ 11
49				· A40		. 65					4740	
<del>49</del> 50				· 416								1,749
	Number of Unduplicated Clients (UDC) p	\$30.97			-	\$369.46			<del>,</del>			
	number of unduplicated Chents (UDC) p	er Service Mode	L			1			<u> </u>			
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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 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 \times 0.05 \text{ 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.

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Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

# Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

# **BBE MGR**

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

## Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

## **BBE Outreach Coordinator**

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

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Minimum Qualifications: 3-5 years of administrative support experience in a community based environment required.

Annual Salary \$ 30,000  $\times$  0.50 FTE = \$ 15,000

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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 \( \delta \) 0.10 FTE = \$ 4,800

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 51,000  $\times$  0.10 FTE = \$ 5,100

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

**HIV Coordinator** 

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$  $45,000 \times 0.10$  FTE = \$ 4,500

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 x 0.10 FTE = \$ 4,200

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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

Testal 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.

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 $$5.10 \text{ per month } \times 3.00 \text{ FTE } \times 12 \text{ months} = $$ 

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 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

184

Staff Travel (Local & Out of Town):

Total Staff Travel:

Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year = \$ 10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

<u>Program Manager-Initiative Castro/Mission:</u> 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

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Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between Initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamil events. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent

.75 FTE x 40,000 per year = \$ 30,000

<u>Testing Coordinator:</u> Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

· .25 FTE x 45,000 per year = \$ 11,250

Network Coordinator: Responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications include a BA degree or 2 years related work experience; state-certified IRRC counselor and a certified phlebotomist.

.25 FTE x 45,000 per year = \$ 11,250

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

.10 FTE x 47,000 per year = \$4,700

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

.10 FTE x 50,000 per year = \$ 5,000

Benefits: Social Security, Worker's Compensation, Health Benefits,

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space.

Misc. Fuel for R.V.

\$ 5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event.

\$ 12,000 \$ 2,182

Total Consultants/Subcontractors

176,429

# **TOTAL OPERATING EXPENSES**

\$453,652

CAPITAL EXPENDITURES: (If needed - A unit veilled et \$5,000 or more)

San Francisco AIDS Foundation

CDC

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# TOTAL DIRECT COSTS

\$ 453,652

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$453,652 x 10% = \$ 45,365

TOTAL INDIRECT COSTS

\$ 45,365

APPENDIX TOTAL

\$ 499,017

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1	A Contractor Name:	San Francisco	C AIDS FOU	ndation	D Stone	awrall C	estro/LIF	F Program	G	H ppendix B-5	L	Page 1
2	Contractor Name: Contract Term:			nuanol	i - Gtoti	avali C	asu U/ LIF	L F10gram		ppendix 6-5 endix Term:		
3	Funding Source:			-			<del></del>		· *	muix reim.	ווווופט	-00/30/12
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	Personnel Expenses		T	esting		1	IRRO		PCM	į		
	Position Titles	FTE	Salaries		% FTE	- S	alaries	% FTE	- Salaries	% FTE	Par	ge Total
	Director of Behavioral Health	0.10	2,45		34%	╢	417	6%	2.000	27%		4,875
	Director of Government Contracts	0.10	2.33		35%	╫─	250	4%	1,917	29%		4,500
	Evaluation Director	0.10	2.33		35%	╢──	250	4%	1,917	29%	<b> </b>	4,500
	HIV CTL Services Manager	0.40	11,40		78%	┨	288	2%	1,122	8%		12.817
	Data Manager	0.10	2,33		35%	╢─	500	7%	1,667	25%		4,500
	Counselor I/II	1.25	2,33		4%		6.533	12%	23,750	42%	<b> </b>	32,616
17	Counseloi im	1,20	2,00	<del>"</del>	7/0	╢	0.000	12.76	23,130	42.70	<b> </b>	32,010
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23			ļ	_   _	0.444	-	0.000		<b> </b>		ļ	
24	Total FTE & Total Salaries	2.05	23,19		24%		8,238	8%	32,373	33%		63,808
	Fringe Benefits	23%	5,33		24%		1,895	8%	7,446	33%		14,676
26	Total Personnel Expenses		28,53	32	24%	<u> </u>	10,133	8%	39,819	33%	L	78,484
27		•										
28	Operating Expenses		Expenditur	e .	%	Exp	enditure	%	Expenditure	%	Cont	ract Total
29	Total Occupancy		3,06		34%		1,080	12%	2,700	30%		6,840
	Total Materials and Supplies			35	12%	<u> L</u>	78	11%	377	53%		540
31	Total General Operating		5,66	57	34%		2,000	12%	5,000	30%		12,667
32	Total Staff Travel					╝			·			
33	Consultants/Subcontractor:											
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35	Other:											
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	Total Operating Expenses		\$ 8,81	2	3%	\$	3,158	1%	8,077	2%	\$	20,047
44				+-		╫			1		-	
	Total Direct Expenses		37,34	IA I	8%	╂	13,291	. 3%	47,896	10%		98,531
46	Indirect Expenses	10%			6%	╂	1,329	2%	4,790	8%	<del></del>	9,853
	TOTAL EXPENSES	1070	\$ 41,07		8%	15	14,620	3%				
47	I O I WE EVLEIADES	·	φ 41,0 <i>1</i>	0	0.70	13	14,020	370	52,686	10%		\$108,384
48						4-			<b></b>			
49	Number of Units of Service (UOS) pe		40			4	96		320			816
50	Cost Per Unit of Service b			102.70		1	\$152.2	9	164.6	4.		
51	Number of Unduplicated Clients (UDC) po	er Service Mode							1			
52												
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1	Contractor Name: Contract Term:			ation - Ston	ewall C	astrol LII	-E Program		ppendix B-5	Page 2 9/1/11-06/30/12
4	Funding Source;		3					Appe	enaix reim.	9/1/11-00/30/12
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5		:	SFDPH AID	S OFFICE	CONT	TRACT				***
6			OST ALLO				MODE		•	
7										
8					51	ERVICE N	IODES		<u></u>	
9	Personnel Expenses		Gro	ibs	T	LIFE IF	RC	LIFE P	CM	
10	Position Titles	FTE	Salaries	% FTE	Sa	laries	%FTE	Salaries	% FTE	Cumulative Totals
11	Director of Behavioral Health	0.10	2,417	33%						7,292
12	Director of Government Contracts	0.10	2,167	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					1					
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	Total FTE & Total Salaries	2.05	34,211	35%						98.019
	Fringe Benefits	23%	7.868	35%-	ļ					22,544
	Total Personnel Expenses		42,079	35%						120,563
27										
28	Operating Expenses		Expenditure	%	Expe	nditure	%	Expenditure	%	Contract Total
3.	Total Occupancy		2,160	24%	┦					9,000
	Total Materials and Supplies		171	. 24%	┦			ļi		711
	Total General Operating		4,000	24%	<u> </u>					16,667
	Total Staff Travel	·.,					201			
-	Consultants/Subcontractor:					28,914	9%	108,045	35%	136.959
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42	Tatal Operation Express		t 5004	2%		20.044	00/	100 045	. 206/	t 409 307
	Total Operating Expenses		\$ 6,331	Z70	\$	28.914	9% -	108,045	32%	\$ 163.337
44			40.440	440)	-	20.047	007	400.045	0.600	000.000
	Total Direct Expenses	400/ (450/	48,410	11%	┩	28.914	6%	108,045	24%	283.900
46	Indirect Expenses	10%/15%	4.841	8%	<b>_</b>	4.337	7%	16,207	26%	35.238
	TOTAL EXPENSES		\$ 53.251	10%	\$	33.251	6%	124.252	24%	\$319,138
48									•	
49	Number of Units of Service (UOS) p		207		1	107		800		1,930
50	Cost Per Unit of Service t		1	7.25	1	\$310.7	76	\$155.	32	
	Number of Unduplicated Clients (UDC) p	er Service Mode								i i
52	•		,							-
53	DPH #1A(1)								-	Rev. 05/2010

Contractor Name: San Francisco AIDS Foundation - Stonewall Castro/ LIFE Program 1 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 UOS COST ALLOCATION BY SERVICE MODE 6 7 8 SERVICE MODES LIFE Groups LIFER&L 9 Personnel Expenses 10 Position Titles FTE Salaries % FTE Salaries % FTE Salaries % FTE **Contract Totals** 11 Director of Benavioral Health 0.10 7.292 12 Director of Government Contracts 0.10 6.667 0.10 13 Evaluation Director 6,667 14 HIV CTL Services Manager 0.40 14.643 0.10 6,667 15 Data Manager Counselor I/II 1.25 56,083 16 17 18 19 20 21 22 23 24 Total FTE & Total Salaries 2.05 0 0% 98,019 Fringe Benefits 23% 0 0% 22,544 26 Total Personnel Expenses 0% 120,563 27 Expenditure -28 Operating Expenses % Expenditure Contract Total %. Total Occupancy 9.000 29 Total Materials and Supplies 711 Total General Operating 16,667 31 Total Staff Travel 32 Consultants/Subcontractor. 140,412 45% 34,586 11% 33 311,957 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% 458,898 34.586 8% 46 Indirect Expenses 10%/15% 21,062 34% 5.187 8% 61,487 47 TOTAL EXPENSES 161,474 31% 39,773 8% \$520,385 48 200 49 Number of Units of Service (UOS) per Service Mode 403 2,533 Cost Per Unit of Service by Service Mode \$400.68 \$198.87 50 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 = \$8,700/12 month =\$729.17/mo x 10 mo. <math>= \$7,292

# **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 80,000 = \$8,000/ 12 month = \$666.67/mo x 10 mo. = \$6,667

# **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

.10 FTE x \$80,000 = \$8,000/12 month =  $$666.67/mo \times 10 mo. = $6,667$ 

# HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$  $43,930 = $17,572/12 \text{ month} = $1,464.34/mo \times 10 \text{ mo.} = $14,643$ 

# Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000= \$8,000/ 12 month= \$666.67/mo x 10 mo. = \$6,667

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/20

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

#### Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300/ 12 month =\$5,608.34/mo x 10 mo.= \$56,083

**Total Salaries** 

\$98,019

**Total Benefits** 

23% of \$ 98,019 total salaries =

\$22,544

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$120,563

**Operating Expenses** 

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per month.

\$900 per month x 10 months = \$9,000

Total Occupancy.

\$9,000

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

83,337 condoms x \$0.08 per condom = \$6,667

500 incentives @ \$20.00 each = \$10,000

Fotal Materials and Supplies:

\$16,667

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$71.10 per month.

\$71.10 per month x 10 months = \$711

Total General Operating:

\$711

Staff Travel (Local & Out of Town):

Total Staff Travel

\$0

Consultants/Subcontractors:

Shanti Project

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013

Appendix Term: 09/01/2011-06/30/2012

Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

1.0 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 x10/12 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 \times 10/12 \text{ months} = $7,280$ 

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 24% = \$49,550

#### Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,800 x 10 months= \$18,000

# Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including pro-rata share of shared expenses.

1,731.90/month x 10 months = 17,319

#### General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$363.00/ month x 10 months = \$3,630

#### Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

\$800.00/ month x 10 months = \$8.000

#### Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related: materials.

\$900.00/ month x 10 months = \$9,000

Total Consultants/Subcontractors	\$311,957
Other	
Joial Other	\$0
TOTAL OPERATING EXPENSES	\$338,335
CAPITAL EXPENDITURES: it seeded . Auniteralued at :: \$5,000 op more)	
Total Capital Expenditures:	\$0

TOTAL DIRECT COSTS

\$458,898

# INDIRECT COSTS

# Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 146,941 x 10%= \$14,694

LIFE Program

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-06/30/2013

Appendix Term: 09/01/2011-06/30/2012

Appendix B-5 Page 8

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 311,957 x 15%= \$46,793

TOTAL INDIRECT COSTS

\$61,487

APPENDIX TOTAL

\$520,385

	1 A	В	С	D	TET	F	G	Н	1 1
1	Contractor Name:	_	- 1					pendix B-5a	Page
2	Contract Term:					, 10g.am			07/1/12-06/30/13
3	Funding Source:			<u></u>	······································				
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8		\$ .			SERVICE M	ODES			1
	Personnel Expenses		Testi	ng	IRRO		PCN	ħ	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Director of Behavioral Health	0.10	2,950	34%	500	6%	2,400	27%	5,850
12	Director of Government Contracts	0.10	2,800	35%	300	4%	2,300	29%	. 5,400
	Evaluation Director	0.10	2,800	.35%	300	4%	2,300	29%	5,400
14	HIV CTL Services Manager	0.40	13.688	78%	346	2%	1.346	8%	15,380
15	Data Manager	0.10	2,800	35%	600	8% -	2,000	25%	5,400
_	Counselor I/II	1.25	2,800	4%	7,840	12%	28,500	42%	39,140
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24	Total FTE & Total Salaries	2.05	27.838	24%	9,886	8%	38,846	33%	76,570
L	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
	Total Occupancy		3,672	34%	1,296	12%	3,240	30%	8,208
	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
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33	Consultants/Subcontractor:				1		1		
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36 37 38 39	Other:								
36 37 38 39 40	Other:								
36 37 38 39 40 41	Other:								
36 37 38 39 40 41 42	Other:								
36 37 38 39 40 41 42	Other:		\$ 6,362	2%	\$ 3,598	1%	14,095	. 4%	
36 37 38 39 40 41 42	Other:  Total Operating Expenses		\$ 6,362		\$ 3,598	1%	14,095	· 4%	
36 37 38 39 40 41 42 43	Other:  Total Operating Expenses  Total Direct Expenses		\$ 6,362		\$ 3,598	1%	14,095	4%	
36 37 38 39 40 41 42 43	Other:  Total Operating Expenses	10%/15%		2%					\$ 24,055
36 37 38 39 40 41 42 43 44 45 46	Other:  Total Operating Expenses  Total Direct Expenses	10%/15%	40,603	2%	15,758	3%	61,876	12%	\$ 24,055
36 37 38 39 40 41 42 43 44 45 46	Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%/15%	40,603 4,060	2% 8% 6%	15,758 1,576	3%	61,876 6,188	12% 9%	\$ 24,055 118,237 11,824
36 37 38 39 40 41 42 43 44 45 46 47	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES	***************************************	40,603 4,060	2% 8% 6%	15,758 1,576	3%	61,876 6,188	12% 9%	\$ 24,055 118,237 11,824
36 37 38 39 40 41 42 43 44 45 46 47 48	Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES	r Service Mode	40,603 4,060 \$ 44,663	2% 8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	\$ 24,055 118,237 11,824 \$130,061
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) per Cost Per Unit of Service by	r Service Mode y Service Mode	40,603 4,060 \$ 44,663 580 \$77.0	2% 8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	\$ 24,055 118,237 11,824 \$130,061
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses ITOTAL EXPENSES  Number of Units of Service (UOS) pe Cost Per Unit of Service b Number of Unduplicated Clients (UDC) pe	r Service Mode y Service Mode	40,603 4,060 \$ 44,663 580 \$77.0	2% 8% 6% 8%	15,758 1,576 \$ 17,334	3% 2% 3%	61,876 6,188 68,064	12% 9% 12%	\$ 24,055 118,237 11,824 \$130,061

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8					SERVICE M	ODES ·			
9	Personnel Expenses		Grou	ps	LIFE IR	RC	LIFE	PCM	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Cumulative Totals
11	Director of Behavioral Health	0.10	2.900	33%					8.750
12	Director of Government Contracts	. 0.10	. 2,600	33%					000.8
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	28,160	42%					67.300
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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	. <del></del>	50.493	35%			<u> </u>		144,675
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	Operating Expenses		Expenditure	. %	Expenditure	%	Expediture	%	Contract Total
,	Total Occupancy		2,592	24%				<u> </u>	10.800
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J			4,800	24%	1 1		11 .	1	20,000
ر 31	Total Materials and Supplies		4,800 207	24% 24%		<del></del>	<u> </u>		20,000
31	Total Materials and Supplies Total General Operating								
31 32	Total Materials and Supplies Total General Operating Total Staff Travel				30.435	9%	120.604	36%	854
31 32 33	Total Materials and Supplies Total General Operating		207		30,435	9%	120,604	36%	
31 32 33 34	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33	Total Materials and Supplies Total General Operating Total Staff Travel		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38 39	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38 39 40	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38 39 40	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38 39 40 41 42	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		207	24%					854 151,039
31 32 33 34 35 36 37 38 39 40 41 42 43	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		207		30,435	9%	120,604	36%	854
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses		\$ 7,599	24%	\$ 30.435	8%	120,604	33%	854 151,039 5 182,693
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses	400/450/	\$ 7,599	24%	\$ 30,435	8%	120,604	33%	854 151,039 5 182,693
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses	10%/15%	\$ 7,599	24% 2%  11% 9%	\$ 30,435	8% 6% 7%	120,604 120,604 18.091	33% 23% 27%	\$ 182,693 · 327.368 40,289
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses	10%/15%	\$ 7,599	24%	\$ 30,435	8%	120,604	33% 23% 27%	854 151,039 5 182,693
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses TOTAL EXPENSES		\$ 7,599 \$ 58.092 5,809 \$ 63,901	24% 2%  11% 9%	\$ 30,435 4,565 \$ 35,000	8% 6% 7%	120,604 120,604 18.091 138.695	33% 23% 27%	\$ 182,693 - 327,368 40,289 \$367,657
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode	\$ 7,599 \$ 58.092 \$ 5,809 \$ 63,901	2% 	\$ 30,435 4,565 \$ 35,000	8% 6% 7% 6%	120,604 120,604 18.091 138.695	33% 23% 27% 24%	854 151,039 \$ 182,693 • 327,368 40,289
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses Indirect Expenses Indirect Expenses Cost Per Unit of Service (UOS) p	er Service Mode by Service Mode	\$ 7,599 \$ 58.092 5,809 \$ 63,901 300 \$213	2% 	\$ 30,435 4,565 \$ 35,000	8% 6% 7% 6%	120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 182,693 - 327,368 40,289 \$ \$367,657
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Direct Expenses Indirect Expenses  TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode by Service Mode	\$ 7,599 \$ 58.092 5,809 \$ 63,901 300 \$213	2% 	\$ 30,435 4,565 \$ 35,000	8% 6% 7% 6%	120,604 120,604 18.091 138.695	33% 23% 27% 24%	\$ 182,693 - 327,368 40,289 \$ \$367,657

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			ndation -	Stonewa	Il Castro Life	Program				Page 3
		3					A	opendix Term:	7/1/12-0	06/30/13
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Fringe Benefits	23%		0 0	1%						27.053
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Total Operating Expenses		\$ 148,16	7 4	0% \$	38,098	10%			\$	368,958
		L					<u> </u>		<del></del>	<del></del>
Total Direct Expenses		148.16	7 2	9%	38,098	7%			1	513,633
Indirect Expenses	10%/15%				5,715	. 8%		+	1	68,229
TOTAL EXPENSES		\$ 170.39		9% \$		8%			-	\$581,862
1.0,AF PAR PILAPA		J 170,00	-1			U //			-	
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W. L. SH.W. 10 L. MOON	w Camilea 11-1-		· A				,			ED J.
Number of Units of Service (UOS) po		58			ale se i	(A)				584 ⁻
Number of Units of Service (UOS) po Cost Per Unit of Service b Number of Unduplicated Clients (UDC) po	y Service Mode	\$	14 291.77		#DIV/	0!				584
	Contractor Name: Contract Term: Funding Source:  Personnel Expenses Position Titles Director of Behavioral Health Director of Government Contracts Evaluation Director HIV CTL Services Manager Data Manager Counselor I/II  Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses  Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:  Other:  Total Operating Expenses  Total Operating Expenses	Contractor Name: Contract Term: 9/1/11-06/30/1 Funding Source:  Personnel Expenses Position Titles Director of Behavioral Health Director of Government Contracts Evaluation Director HIV CTL Services Manager Counselor I/II  Total FTE & Total Salaries Total Personnel Expenses  Operating Expenses  Total Occupancy Total Materials and Supplies Total Staff Travel Consultants/Subcontractor:  Other:  Other:  Total Direct Expenses	Contract Term: San Francisco AIDS Four Contract Term: 9/1/11-06/30/13 Funding Source: General fund  SFDPH AI UOS COST ALLO  Personnel Expenses   LIFE   Position Titles   FTE   Salaries   Director of Behavioral Health   0.10   Director of Government Contracts   0.10   Evaluation Director   0.10   HIV CTL Services Manager   0.40   Data Manager   0.10   Counselor I/II   1.25    Total FTE & Total Salaries   2.05   Fringe Benefits   23%   Total Personnel Expenses   Expenditure   Total Occupancy   Total Materials and Supplies   Total General Operating   Total Staff Travel   Consultants/Subcontractor:   148,16   Other:   Total Operating Expenses   \$ 148,16    Total Operating Expenses   \$ 148,16    Total Operating Expenses   \$ 148,16    Total Operating Expenses   \$ 148,16    Total Operating Expenses   \$ 148,16	Contractor Name: San Francisco AIDS Foundation—Contract Term: 9/1/11-06/30/13 Funding Source: General fund  SFDPH AIDS OF UOS COST ALLOCATE  Personnel Expenses	Contract Name:   San Francisco AIDS Foundation - Stoneward Contract Term:   9/1/11-06/30/13	Contract Term: 9/1/11-06/30/13   Funding Source: General fund	Contract Name:	Contractor Name:   San Francisco AIDS Foundation - Stonewall Castro Life Program	Contractor Name:   San Francisco AIDS Foundation - Stonewall Castro Life Program   Appendix B-5a   Appendix Contract Term: 9/1/11-06/30/13   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:   Appendix Term:	Contractor Name: San Francisco AIDS Foundation - Stonewall Castro Life Program

# 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.

 $.10 \, \text{FTE} \cdot x \, \$ \, 87,500 = \$8,750$ 

#### 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 hocreporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE 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 FTE x \$ 43,930 = \$17,572

#### Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000= \$8,000

# Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840= \$67,300

**Total Salaries** 

\$117,622

**Total Benefits** 

23% of \$ 117,622 total salaries = \$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

**TOTAL SALARIES & BENEFITS** 

\$144,675

**Operating Expenses** 

Occupancy

Rent:

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months = \$10,800

Total Occupancy:

\$10,800

Materials and Supplies

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom = \$8,000 600 incentives @ \$20.00 each = \$12,000

Total Materials and Supplies:

\$20,000

General Operating:

jusiitance.

Occupancy insurance expense based on SFAF's experience rate of \$71.17 per month.

\$71.17 per month x 12 months = \$854

# Total General Operating:

\$854

# Staff Travel (Local & Out of Town):

# TotalStaff Travel:

\$

# 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 servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

.10 FTE  $\times$  \$50,000 = \$5,000

#### Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

1.0 FTE x \$61,738 = \$61,738

Senior Health Coordinator II

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.

 $.30 \text{ FTE } \times \$29,120 = \$8,736$ 

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% = \$44,711

# Rent

Rental of property including rent, utilities, building maintenance and  $\Pi$  services including pro-rata share of shared expenses.

\$1,500 x 12 months= \$18,000

# Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

1,660.34/month x 12 months = 19,924

#### General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

363.00/ month x 12 months = 4,356

#### Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

 $$666.67/ \text{ month } \times 12 \text{ 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 DIDECT COCTS	¢542 622
Total Capital Expenditures:	\$0
CAPHAL EXPENDITURES: (If needed - A anit valued at \$5,000 or more).	•
TOTAL OPERATING EXPENSES	\$368,958
Total Other:	\$0
Other:	
Total Consultants/Subcontractors:	\$337,304

# TOTAL DIRECT COSTS

\$513,633

# INDIRECT COSTS Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 176,329 x 10%= \$17,633

# LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 337,304 x 15%= \$50,596

TOTAL INDIRECT COSTS

APPENDIX TOTAL

68,229

\$581,862

A	В	C	D 0 1	<u>E</u>	F	G	H	
1 Contractor Name: 2 Contract Term:			ition - Syring	je Access Serv	ices		endix B-6 dix Term: 9/	1111 6120112
3 Funding Source:						Appen	uix remii. 5/	1/11-0/30/12
4	Octional Fund					•		
5		SFDPH AID	OFFICE	CONTRACT				
6	UOS C	OST ALLO	CATION B	Y SERVICE I	MODE			
7	,					•		
8	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<del> </del>	SERVICE N	. 1	<del></del>		·
				Program Coo				
9 Personnel Expenses		Syringe Acce		Bulk Purc		·		
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals
11 Vice-President of Program & Services	0.05	5,000	75%	1,667	25%			6,667
12 Director of Behavioral Health	0.10	7,521	95%	396	5%			7,917
13 Director of Government Contracts	0.05	2.500	75%	833	25%			3,333
14 Evaluation Director	0.05	3,333	100%		0%	·		3,333
15 Contracts and Purchasing Manager	0.05	2,491	92%	217	8%			2,708
16 Syringe Access Services Program Manager	0.80	25,000	75%	8,333	25%			33,333
17 Secondary Exchange/Volunteer Coordinato	0.65	24.375	100%		0%			24,375
18 Logistics Associates	2.50	87,500°	100%		0%			87,500
19							<u> ·</u>	
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	1	· · · · · · · · · · · · · · · · · · ·		v		<del>-</del> -		
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:					<u> </u>			
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) pe	r Service Mode	2,083		8				2,091
48 Cost Per Unit of Service by		\$398	.02 ·	\$2,584	.25			
49 Number of Unduplicated Clients (UDC) pe	r Service Mode					•		
50								

# 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

Condomni 600 02/cm V 140 common 6 0 04/cm

Condoms: \$69.83/cs X 142 cases = \$ 9,916

Lube: \$218.00/cs X 20 cases = \$ 4,360

otal 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

\$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 1.785

Maintenance - \$42 per month x 4.25 FTE x 10 months =

#### Total General Operating

11,676

# Staff Frave (Local & Out of Lown)

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

> Fuel: \$54.15 per tank X 10 tanks per month x 10 months = \$ 5,415

# Total Staff Travel:

5.415

# Consultants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander communi Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. Minimum qualifications: a bachelors degree, 5 years of HIV program management and contraact management experience.

 $0.02 \text{ FTE x } \$58,000 = \$1,160/12 \text{ mo.} = \$96.67 \times 10 \text{ months} = \$$ 

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 socail service experience, particularly with needle exchange programs.

 $0.50 \text{ FTE } \times \$34,000 = \$17,000/12 \text{ mo.}\$1,416.67/\text{ mo } \times 10 \text{ months} = \$$ 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.

		•	1,1.00	
	t. Project staff office, common & confidential meeting areas. culated based on FTE = \$396.50 per FTE			
secu	\$396.50/FTE x .62 FTE x 10 months = ding Utilities: to cover janitorial, maintenance supplies, locksmith and unity expense for program space. Calculated based on FTE = 4.10 per FTE	\$	2,458	
	\$214.10/FTE x .62 FTE x 10 months =	\$	1,328	
	ephone: Telephone, internet, website expenses. Calculated based on = \$55.96 per FTE			
	\$55.96/FTE x .62 FTE x 10 months =	\$	347	
	ce Supplies: Supplies for project staff and to cover any program ted supplies. Calculated based on FTE = \$42.34 per FTE			
Post FTE	\$42.34/FTE x .62 FTE x 10 months = tage: Expenses for program. Calculated based on FTE = \$20.22 per	\$	263	
	\$20.22/FTE x .62 FTE x 10 months =	\$	125	
	r <u>Leader Stipends:</u> Stipends for clients who support programming assist with programmatic activities.			
Nee	\$300 per peer leader annually x 2 peer leaders x 10 months = die Exchange session expenses: Food/refreshments	\$	500	
Homele	\$10 per session x 135 sessions = ss Youth Alliance	\$	1,350	
	needle exchanges services to homeless youth.			
	cutive Director: Responsible for supervising staff & volunteers,			
stafi Mini	fing sites, program management evaluation and QA activities.  imum qualifications: BA/BS or 3 years exp. as homeless service  gram director.			
stafi	.65 FTE x \$62,000 = \$40,300/ 12 mo =\$3,358.34 x 10 months = gram Manager: Provides scheduling, facilitates meetings, schedules f trainings & does ordering. <i>Minimum qualifications</i> : 2 years erience working with target population & management.		33,583	
	.40 FTE x \$40,800 = \$16,320/ 12 mo = \$1,360/mo x 10 months = relopment Associate: Responsible for assisting in reporting and QA vities. Minimum Qualifications; 2 years working with target population,	\$	13,600	
	ear admin. experience. .20 FTE x \$42,800 = \$8,560/12 mo =\$713.33/mo x 10 months =	\$	7,133	
	reach Counselor: Providing recruitment and linkage and needle hange, as well as facilitation of DIGs. Minimum qualifications: 2 years	•	1,.00	
	erience working with target population.  1.35 FTE x \$35,304 = \$47,660/ 12 mo. = \$3,971.70/mo x 10 months =	\$	39,717	
prog	a Entry Assistant. Responsible for entering all data collected at all gram interventions into our web based database. Minimum liftications: 1year experience with data entry.			
400	.18 FTE x \$31,200= \$5,616/12 mo = \$468.00/mo. x 10 months =	\$	4,680	
	efits: Social Security, Worker's Compensation, Health Benefits, employment, State and Federal Taxes, Retirement Plan.  22% of total salaries =	\$	21,717	
Ren	tt Monthly rent expense for the program 89% of \$3,000.00= \$2,670/ month x 10 months =	\$	26,700	
<u>Utili</u>	ties: Monthly phone expenses for proportionate program utilization.  40% of \$1,400 = \$560/ month x 10 months =		5,600	
Buil	ding Maintenance: Minor building and upkeep repairs.	\$	333	
	ce Supplies/Postage: General office supplies such as pens, paper, postage expenses for participant communication, proportionate to			
prog	gram utilization. \$125 per month x 10 months =	\$	1,250	

25.85% of \$18,383 total salaries = \$

4,753

<u>Staff Training:</u> Trainings for staff to further their job knowledge and gain information.

\$170.40 per month x 10 months = \$ 1,704

Rental of Equipment: Photocopier rental.

\$701.17 per month x 10 months = \$ 7,012

Food: Provided at all interventions.

\$333.33 x 10 months = \$ 3,333

# St. James Infirmary

· Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Programs Director: Supervises and supports all NEX Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the NEX and referral systems network. Minimum Qualifications: Master's degree in Social Work, Public Heatth, 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 HIVIAIDS.

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 maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 = \$6,864/ 12 months =\$572.00 x 10 mo. = \$ 5,720

<u>Benefits</u>: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$51,012 total salaries = \$ 12,753

<u>Insurance</u>: General Liability, Board Indemnification, and Worker's Compensation policies are approximately \$16,500 per year. Total program expenses estimated at \$6,775 per year/ 12 x 10.

\$ 5,646

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year/12 x 10.

\$ 4,948

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 10 months = \$ 1,800

#### Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager. Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators. coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.55 FTE x \$59,216 = \$32,568/12 months = \$2,714.07/mo. x 10 months = \$ 27,141

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Gilde hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people 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 = \$6,240/12 months = \$520.00/mo x 10 months = \$ 5.200

Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU: Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

0.25 FTE x \$38,809 = \$9,701/ 12 months =\$808.52/mo x 10 months = \$ 8.084 40425*

312,452 Total Consultants/Subcontractors **TOTAL OPERATING EXPENSES** \$ 564,432 CAPITAL EXPENDITURES: If needed A unit valued at \$5,000 or more) Total Capital Expenditures **TOTAL DIRECT COSTS** \$ 772,506

# INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

 $$772,506 \times 10\% = $$ 

77,251

TOTAL INDIRECT COSTS APPENDIX TOTAL \$ 849,757

	. <u> </u>	В	T	C	D	E	F	G	Н	1
1	Confractor Name:	San Franciso	o AID		ation - Syring	je Access Serv	rices	<del></del>	Appendix B-6A	
2 .	. Contract Term:	9/1/11-6/30/1	3				-		Appendix Term:	09/01/11-06/30/2012
3	Funding Source:	CF					-		•	
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6		TIOS				CONTRACT Y SERVICE 1			*	
7	·		JUD 1		· ·	A DESERTACES I				
8						SERVICE N	MODES			The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
9	Personnel Expenses		Syr	inge Acci	ess Services		į			
10	Position Titles	FTE	S	alaries	% 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 Coordinato	0.65								
18	Logistics Associates	3.00								
19										
20							· .			
21										·
22	Total FTE & Total Salaries	4.95								
23	Fringe Benefits .	23%								
24	Total Personnel Expenses									
25	,									,
	Operating Expenses		Exp	enditure	% .	Expenditure	% .			Contract Total
	Total Occupancy		1		,	<b> </b>	<u> </u>			
	Total Materials and Supplies		-	68,665	100%					68,665
	Total General Operating		1		<u> </u>					
30	Total Staff Travel	<del>,</del>			<u> </u>	<b></b>		· .		
31	Consultants/Subcontractor:				ļ	<b> </b>	<u> </u>			
32						<b></b>	<u>  </u>		<u> </u>	
33	Other:		1							
34		····				<u> </u>	ļ	ļ		
35			<b></b>							
36		•	<b></b> _		ļ					
37			<u> </u>							
38								<u> </u>		
39							·			<u> </u>
40			4		10001	<u> </u>	<u> </u>	<u> </u>		
41	Total Operating Expenses		\$	68,665	100%	<u> </u>	<u> </u>	Ĺ	1	\$ 68,665
42			1			T	<del>1 1</del>	1		T
43	Total Direct Expenses			68,665	100%	<b></b>		<b></b>		68,665
44	Indirect Expenses	109	<del></del>	6,866	100%	<b>-</b>	<u> </u>			6,866
45	TOTAL EXPENSES		\$	75,531	100%	-		<u>i</u>		\$75,531
46										<b> </b>
47	Number of Units of Service (UOS) po			N/A		<del> </del>		<u> </u>	~~~~	
	Cost Per Unit of Service b	y Service Mod	e							<b>3</b>
48						N				
	Number of Unduplicated Clients (UDC) pe	er Service Mod	е					,		

San francisco AIDS Foundation

CF

Contract term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-6/30/2012

# BUDGET JUSTIFICATION Syringe Access Services

Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 686,650 = \$68,665

TOTAL OPERATING EXPENSES

CAPITAL EXPENDITURES: #[ needed - A unit Valued at \$5,000 for more)

Total Capital Expenditures:

\$68,665

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

 $$68,665 \times 10\% = $6,866$ 

TOTAL INDIRECT COSTS \$6,866

APPENDIX TOTAL \$75,531

	A	В	C	D	E	I F	G	Н	1 1			
1						rices		pendix B-6b	Page 1			
	Contractor Name: San Francisco AIDS Foundation - Syringe Access Services Appendix B-6b Contract Term: 9/1/11-6/30/13 Appendix Term:											
]	Funding Source: CF											
4												
5					CONTRACT							
6 7		uos c	OST ALLO	CATION B	Y SERVICE	MODE						
8		I	<u> </u>		SERVICE I	MUDEC	····		1			
		T			OLICAIOL 1	10000						
9	Personnel Expenses		Svringe Acc	Syringe Access Services								
-	Position Titles	FTE	Salaries	% FTE	Salaries	%FTE			Contract Totals			
11	Vice-President of Program & Services	0.05										
-	Director of Behavioral Health	0.10										
13	Director of Government Contracts	0.05					· <del>-</del> - · · · · · · · · · · · · · · · · · ·					
14	Evaluation Director	0.05					***************************************					
15	Contracts and Purchasing Manager	0.05										
-	Syringe Access Services Program Manage	1.00										
17	Secondary Exchange/Volunteer Coordinate	0.65										
18	Logistics Associates	3.00		·								
19				•				. •				
20				·			·					
21												
22	Total FTE & Total Salaries	4.95										
	Fringe Benefits	23%										
24	Total Personnel Expenses											
25	. •	,		·		, , , , , , , , , , , , , , , , , , , ,	·		·			
26	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total			
	Total Occupancy				<u> </u>							
	Total Materials and Supplies		60,407	100%	ļ				60,407			
	Total General Operating											
	Total Staff Travel				ļ							
	Consultants/Subcontractor:				<u> </u>	<u> </u>						
32					ļ	<u> </u>						
-	Other:				<u> </u>							
34				<u> </u>	<b> </b>	<del> </del>						
35					<b> </b>	<del> </del>						
36					<b> </b>	<del> </del>						
37		•			<b> </b>	<del> </del>						
38					<b> </b>	<del> </del>						
39 40					<b> </b>							
41	Total Operating Expenses		\$ 60,407	100%	<del> </del>				\$ 60,407			
42	Lotte showing myhenges		ψ ου/ποι	1	<u> </u>	<u> </u>		I	ξΨ 00,1407			
<u></u>	Total Direct Expenses	· · · · · · · · · · · · · · · · · · ·	60,407	100%	II.	1			60,407			
44	Indirect Expenses	10%		100%	<b> </b>			<u> </u>	6,041			
45	TOTAL EXPENSES	, 5 / 6	\$ 66,448	100%	1				\$66,448			
46						•		L				
47	Number of Units of Service (UOS) p	er Service Mode	N/A			· ·						
48	Cost Per Unit of Service I		()	<del></del>	1			<del></del>				
L	Number of Unduplicated Clients (UDC) p		l		·							
50			¥	<del></del>			1	<del></del>				
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San Francisco AIDS Foundation

CF

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 09/01/2011-06/30/2012

# **BUDGET JUSTIFICATION** Syringe Access Services

# Operating Expenses

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 604,070 = \$60,407

\$60,407 Total Materials and Supplies: **TOTAL OPERATING EXPENSES** \$60,407 CAPITAL EXPENDITURES: If needed - A unit value d. at\$5,000 ormore) Tota Capital Expenditures \$0 TOTAL DIRECT COSTS

\$60,407

# **INDIRECT COSTS**

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

 $$60,407 \times 10\% = $6,041$ 

TOTAL INDIRECT COSTS \$6,041 APPENDIX TOTAL \$66,448

	Α	В	С	D	E	F	G	Н	ı			
1	Contractor Name:			dation - Syring	e Access Serv	vices	Ap	pendix B-6C	. Page 1			
?_	Contract Term:					-	App	endix Term: (	09/1/2011-6/30/201			
	Funding Source: CF											
<u>4</u> 5			SEDPH ATT	S OFFICE	CONTRACT	,						
6					Y SERVICE				•			
7												
8	SERVICE MODES											
	Personnel Expenses		Syringe Act	ess Services								
	Position Titles	· FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals			
	Vice-President of Program & Services	0.05				ļi			····			
	Director of Behavioral Health	0.10		<u> </u>		<u> </u>						
	Director of Government Contracts	0.05				<u> </u>						
	Evaluation Director	0.05		<u> </u>		<del> </del>			*			
	Contracts and Purchasing Manager	0.05		ļ								
	Syringe Access Services Program Manager			<del> </del>					77			
	Secondary Exchange/Volunteer Coordinate	0.65										
	Logistics Associates	3.00					· .		<del>* - *** * * * * * * * * * * * * * * * *</del>			
19												
20		<del></del>		<u>  `                                   </u>								
21	T. (JETE D. T. (J.D.L.)	4.55										
	Total FTE & Total Salaries	4,95				<del>                                     </del>						
23 24	Fringe Benefits Total Personnel Expenses	23%		<del>                                     </del>		<del>  </del>						
25	Total: Claning Expenses		<u> </u>	1	<u> </u>	<u> L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>						
	Operating Expenses		Expenditure	%	Expenditure	. %			Contract Total			
7	Total Occupancy		-yhennitute	70	Exheumine	1. /0			Contract Total			
	Total Materials and Supplies	,	5,912	100%		┼──┼			5,912			
	Total General Operating		0,012	13070		┼──┼			0,312			
	Total Staff Travel			<del> </del>		┼──┼			<del></del>			
	Consultants/Subcontractor:											
32				1		<del>                                     </del>						
33	Other:			<del>                                     </del>		<del>                                     </del>						
34						t						
35												
36				1								
37				<u> </u>								
38									<del>12</del>			
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						591			
	TOTAL EXPENSES		\$ 6,503	100%					\$6,503			
46									•			
40	Number of Units of Service (UOS) pe	r Service Mode	N/A									
47			<del></del>									
47 48	Cost Per Unit of Service b	y Service Mode										
47 48		y Service Mode							3 			

San Francisco AIDS Foundation

CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 09/01/2011-06/30/2012

# **BUDGET JUSTIFICATION**

**Syringe Access Services** 

**Operating Expenses** 

Materials and Supplies:
Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 59,120 = \$5,912

Textal Materials and Supplies:	\$5,912
TOTAL OPERATING EXPENSES	\$5,912
CAPITAL EXPENDITURES: (If needed - Aunit valued at \$5,000 por more)	
iotal Capital Expenditures	<del>*************************************</del>
TOTAL DIRECT COSTS	\$5.912

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$5,912 x 10% = \$591

TOTAL INDIRECT COSTS \$591

APPENDIX TOTAL \$6,503

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1			AIDS			1		<u> </u>		Appendix B-6d	Page 1	
<u>.</u>											07/1/2012-6/30/2013	
 ز	Funding Source: General Fund											
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8		ı	RVICE M	1.								
Ť	Program Coordination/											
9	Personnel Expenses		Svri	Syringe Access Services			Bulk Purchasing					
	Position Titles	FTE	·	laries	% FTE		aries	% FTE			Contract Totals	
	Vice-President of Program & Services	0.05		6,000	75%		2,000	25%			8,000	
	Director of Behavioral Health	0.10		9,000	95%	1	500	5%			9,500	
	Director of Government Contracts	0.05		3,000	75%	1	1,000	25%			4,000	
	Evaluation Director	0.05		4,000	100%	1	- 1100#	0%			4,000	
	Contracts and Purchasing Manager	. 0.05		3,000	92%	1	250	8%			3.250	
	Syringe Access Services Program Manager	0.80	<b></b> -	30,000	75%	1	10,000	25%	<u> </u>		40.000	
<del></del>	Secondary Exchange/Volunteer Coordinato	0.65		29.250	100%	1	101022	0%	<u> </u>		29.250	
<b> </b>	Logistics Associates	2,50	<b></b> -	105.000	100%	╫		0%	<b> </b>		105,000	
19	Logiphica ( tobolato)	2.00	<b></b>	100,000	10070	╂──			l		100,000	
20	·					╫──			1			
21						╂──			<b> </b>			
22	Total FTE & Total Salaries	4,25	<del> </del>	189,250	93%	╫─	13,750	7%	<b>∦</b>		203,000	
23	Fringe Benefits	23%	<del> </del>	43,527	93%	-	3.163	7%	<b> </b>	<del></del>	46,690	
24		2570	<u> </u>	232,777	93%	╫	16,913	7%			249.690	
25	Total Comer Expenses		<u> </u>	202.111			70,010	1 70	JL		]	
<u> </u>	Operating Expenses	!	Evne	enditure	%	Evna	nditure	. 6/6	1		Contract Total	
.7	Total Occupancy		- Apr	52,935	93%	T CAPE	3,984	7%	<b> </b>		56,919	
_	Total Materials and Supplies		<b>-</b>	224,746	100%	╢──	200	0%	l	<del></del>	224,946	
29			<b></b> -	13,030	93%	╢	981	7%	1		14,011	
30	Total Staff Travel		-	5,500	85%	╢	1,000	15%			. 6,500	
31	Consultants/Subcontractor:			374,942	100%	╢	1,000	0%	l		374,942	
32	Consultants/Gubcontractor.	·		37-1,0-12	10078	╢		070	<del> </del>		074,042	
33	Other:				,	1		<u></u>	<b> </b>	<del></del>	<u> </u>	
34	Onc.								<b> </b>	<del></del>		
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38						╢			<b> </b>			
39			-		<del></del>	╢		***************************************	<b> </b>			
40			-			╢	·	~~~	<b> </b>	<del></del>	<b> </b>	
41	Total Operating Expenses		\$	671,153	99%	\$	6,165	`1%	<b> </b>		\$ 677,318	
42	1 - and a leasured probattage	<del></del>	F	1,.55		<u> </u>	-,, 50		L.,		077,010	
43	Total Direct Expenses	,		903,930	98%	1	23.078	2%	1	<del></del>	927.008	
44	Indirect Expenses	10%	-	90,393	98%	1	2.308	2%	<b> </b>		927.000	
45	TOTAL EXPENSES	10 70	S	994,323	98%	15	25,386	2%	1		\$1,019,709	
46	TO THE ENGLES		Ť	50-1,020		<del>                                     </del>	20,000	~ /U	1	<u> </u>	\$1,010,100	
47	Number of Units of Service (UOS) pe	r Sandos Mada	-	3,020		1	10				3,032	
48	Cost Per Unit of Service (UCS) pe		-	\$329	25	╂	12 \$2,115.50				3,032	
	Humber of Unduplicated Clients (UDC) pe		Ψυζο	·	╢	Ψω, 110.		<b> </b>		37		
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	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

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

> 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 12 months = \$ 1,785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites. Also purchase of t-shirts and sweatshirts for volunteers that work the sites. 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$ 20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,047,010 = \$ 104,701

18/19 gallon biohazard waste containers: \$22.95 per container x 2,235

containers = \$ 51,293

2 gallon biohazard waste containers: \$2.65 per container x 1.500 containers

3,975

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:

224,946

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

> \$50 per month x 4.25 FTE x 12 months = \$2.550

> > \$504.17 per month x 12 months = \$ 6,050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

> \$5.10 per month x 4.25 FTE x 12 months = \$260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

#### Total General Operating:

\$ 14.011

### Staff Travel (Local & Out of Town):

Gasoline for the van driven to take staff to each site, also used for pick-up & deliveries of supplies.

Fuel: \$54.17 per tank X 10 tanks per month x 12 months = \$6,500

#### Total Stat Travel

6,500

#### Consultants/Subcentractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications:* a bachelors degree, 5 years of HIV program management and contract management experience.

 $0.02 \, \text{FTE} \, x \, \$58,000 \, \text{per year} = \, \$ \, 1,160$ 

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

 $0.05 \, \text{FTE} \, x \, \$48,000 \, \text{per vear} = \, \$ \, 2.400$ 

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

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications*: Bachelor's degree, computer and office skills, and 2 years of administra

 $\cdot$  0.05 FTE x \$30,000 per year = \$ 1,500

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Rent: Project staff office, common & confidential meeting areas.		
Calculated based on FTE = \$396.50 per FTE		
\$396.50/FTE x .62 FTE x 12 months =	\$	2,950
Building Utilities: to cover janiforial, maintenance supplies, locksmith and		
security expense for program space. Calculated based on FTE =		
\$214.10 per FTE		
\$214.10/FTE x .62 FTE x 12 months =	\$	1,593
Telephone: Telephone, internet, website expenses. Calculated based on		
FTE = \$55.96 per FTE		•
\$55.96/FTE x .62 FTE x 12 months =	\$	416
Office Supplies: Supplies for project staff and to cover any program		
related supplies. Calculated based on FTE = \$42.34 per FTE	•	
\$42.34/FTE x .62 FTE x 12 months =	Ç.	315
Postage: Expenses for program. Calculated based on FTE = \$20.22 per	Ψ	010
FTE Expenses for program. Calculated based on FTE = \$20.22 per		
\$20.22/FTE x .62 FTE x 12 months =	\$	150
Peer Leader Stipends: Stipends for clients who support programming		
and assist with programmatic activities.		
\$300 per peer leader annually x 2 peer leaders =	¢.	600
4000 per poer leader difficulty x 2 peer leaders -	Ψ	000
Needle Exchange session expenses: Food/refreshments		
\$10 per session x 162 sessions =	\$	1,620

### Homeless Youth Alliance

Provide needle exchanges services to homeless youth.

<u>Executive Director</u>: Responsible for supervising staff & volunteers, staffing sites, program management evaluation and QA activities. *Minimum qualifications*: BA/BS or 3 years exp. as homeless service program director.

program director.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

Program Manager: Provides scheduling, facilitates meetings, schedules

staff trainings & does ordering. *Minimum qualifications*: 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications*: 1year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

Benefits: Social Security, Worker's Compensation, Health Benefits,	
Unemployment, State and Federal Taxes, Refirement Plan.	
22% of \$ 118,456 total salaries =	\$ 26,060
Rent: Monthly rent expense for the program	
89% of \$3,000.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization.	
40 % of \$1,400 per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and upkeep repairs.	\$ 400
Office Supplies/Postage: General office supplies such as pens, paper,	
and postage expenses for participant communication, proportionate to	
program utilization.	
\$125 per month x 12 months =	\$ 1,500
Staff Training: Trainings for staff to further their job knowledge and gain information.	٠.
\$170.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental.	
\$701.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions.	•
\$333.33 x 12 months =	\$ 4,000
•	

#### St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director:</u> Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2012

Outreach & NEX Coordinators: NEX Coordinators trains and supervises all Outreach and NEX Workers during community forums and 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 maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

.19 FTE x \$36,126 per year = \$ 6,864

<u>Benefits:</u> 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.

**Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses estimated at \$5,938 per year.

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\$ 5,938

6,777

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

<u>Cell Phones:</u> Funds requested support communication expenses for Outreach Coordinators, and Outreach Workers.

\$180 per month x 12 months = \$ 2,160

#### Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators, coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health. or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected; substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people-living with HIV/AIDS.

0.55 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

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2012

> Outreach & SAS Counselors/Coordinators: Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU: and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> > No Charge

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, 25% of \$ 38,809 total salaries = \$

\$ 9,701

Total Consultants/Subcontractors

\$ 374,942

TOTAL OPERATING EXPENSES

\$ 677,318

CAPITAL EXPENDITURES: (If needed - Aprit 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

- 4	A Contractor Name: Sar	B	C AIDC Faun	D D	E E	F	G H Appendix B-6	Dago 1
2	Contractor Name: Sar Contract Term: 9/1/			Janon - Synn	ge Access Serv	rices		e Page 1 : 07/01/12-06/30/2013
3	Funding Source: CF	(4-0130113	•			-	Appendix rem	1. 07701712-00/30/2014
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5			SFDPH AI	OS OFFICE	CONTRACT	•		•
6		UOS C	OST ALLO	CATION B	Y SERVICE	MODE	•	
7.								Manage
8					SERVICE I	MODES		<u> </u>
						<b>[</b>		
	Personnel Expenses			cess Services	<u> </u>		·	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
	Vice-President of Program & Services	0.05					·	·
12	Director of Behavioral Health	0.10						
	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 Coordinato	0.65						
18	Logistics Associates	3.00						
19							·	
20								
21	·							
22	Total FTE & Total Salaries	4.95						
23	Fringe Benefits	23%						
24	Total Personnel Expenses	• .						
25			<u>Lyma,</u>					
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	•	<del></del>						
33	Other:							
34								
35								
36								
37								
38								
39								
40				T	,	1		
41	Total Operating Expenses		\$ 82,397	100%	1		i i	\$ 82,397
42			· · · · · · · · · · · · · · · · · · ·					
43	Total Direct Expenses		82,397	100%				82,397
44	Indirect Expenses	10%	{ <del> </del>					8,240
45	TOTAL EXPENSES		\$ 90,637		1			\$90,637
46					<u> </u>			i
47	Number of Units of Service (UOS) per Se	rvice Mode	N/A		<b>***********</b>		,	
48	Cost Per Unit of Service by Se			ALUE!			······································	
	Number of Unduplicated Clients (UDC) per Se							
50		,	<del> </del>		<u></u>	<u></u> !!		
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

# **BUDGET JUSTIFICATION**

**Syringe Access Services** 

### Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 823,970 = \$82,397

Total Materials and Supplies:	\$82,397	
TOTAL OPERATING EXPENSES	\$82,397	
CAPITAL EXPENDITURES. Affineeded - Aunitwalued : at \$5,000 populore)		
Isotal Capital Expenditures:	\$0	
TOTAL DIRECT COSTS	¢:	22 207

### 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

APPENDIX TOTAL \$90,637

Γ. Π	A	В	С	D	E	F	G H	
1	Contract Name:						Appendix B-6f	Page 1
2	Contract Term:	9/1/11-6/30/13		<del>-</del>	·	•		07/01/2012-06/30/2013
3	Funding Source:	CF				•		
4	•					•		
5					CONTRACT	****		
6	'	UUS C	OST ALLOC	CATION B	Y SERVICE I	MODE	•	
8			l		SERVICE N	IODES		
H				<del></del>	<b></b>			
9	Personnel Expenses		Syringe Acce	ss Services				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
	Vice-President of Program & Services	0.05	00,000					
-	Director of Behavioral Health	0.10						
	Director of Government Contracts	0.05						
	Evaluation Director	0.05						
-	Contracts and Purchasing Manager	0.05						
	Syringe Access Services Program Manage			<del></del>				
	Secondary Exchange/Volunteer Coordinate							
	Logistics Associates	3.00				:		
19	LOGISTICS   NOODING	0.00						
20								
21	•							-
	Total FTE & Total Salaries	4,95						
-	Fringe Benefits	23%						
	Total Personnel Expenses	2070						
25		<del></del>	<u> </u>		iL		,	<u>r</u>
	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
27	Total Occupancy							
	Total Materials and Supplies		72,488	100%				72,488
	Total General Operating				l .			
30								
	Consultants/Subcontractor:			<del></del>				
32		:						
33	Other:							
34				******				
35								
1 00	•			·····				
36	•					·	***************************************	
36 37								
36 37 38							·	
36 37								
36 37 38 39	Total Operating Expenses		\$ 72,488	100%				\$ 72,488
36 37 38 39 40	Total Operating Expenses		\$ 72,488	100%				\$ 72,488
36 37 38 39 40 41			\$ 72,488	100%				\$ 72,488
36 37 38 39 40 41 42		10%	72,488					
36 37 38 39 40 41 42 43	Total Direct Expenses	10%	72,488	100%	•			72,486
36 37 38 39 40 41 42 43	Total Direct Expenses Indirect Expenses	10%	72,488 7,249	100% 100%				72,488 7.249
36 37 38 39 40 41 42 43 -44	Total Direct Expenses Indirect Expenses TOTAL EXPENSES		72,488 7,249 \$ 79,737	100% 100%				72,488 7.249
36 37 38 39 40 41 42 43 -44 45 46	Total Direct Expenses Indirect Expenses	er Service Mode	72,488 7,249 \$ 79,737 N/A	100% 100%				72,488 7.249
36 37 38 39 40 41 42 43 -44 45 46 47	Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p	er Service Mode by Service Mode	72,488 7,249 \$ 79,737 N/A	100% 100%				72,488 7.249
36 37 38 39 40 41 42 43 -44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES  Number of Units of Service (UOS) p  Cost Per Unit of Service I	er Service Mode by Service Mode	72,488 7,249 \$ 79,737 N/A	100% 100%				72,488 7.249

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

### BUDGET JUSTIFICATION Syringe Access Services

### Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 724,880 = \$72,488

Total Materials and Supplies.	\$72,488
TOTAL OPERATING EXPENSES	\$72,488
CAPITAL EXPENDITURES: #f.needed - Arunitwalued at \$5,000 or papere)	
Total Capital Expenditures:	\$0
TOTAL DIDECT COSTS	\$72 ARR

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$72,488 \times 10\% = $7,249$ 

TOTAL INDIRECT COSTS \$7,249

APPENDIX TOTAL \$79,737

	A	В	C .	D	E	F	G H	·, ·, ·			
1	Contractor Name:					ices	Appendix B-6g	Page 1.			
2	Contract Term:						Appendix Term:	07/01/2012-06/30/2013			
3	Funding Source:	CF	· · · · · · · · · · · · · · · · · · ·								
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5					CONTRACT Y SERVICE I						
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8		1			SERVICE N	IODES					
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9	Personnel Expenses		Syringe Acce	ss Services							
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	1.	Contract Totals			
	Vice-President of Program & Services	0.05									
	Director of Behavioral Health	0.10			·						
}	Director of Government Contracts	0.05		·· /							
<del>}</del>	Evaluation Director	0.05									
<u> </u>	Centracts and Purchasing Manager	0.05						•			
-	Syringe Access Services Program Manager	1.00			-						
	Secondary Exchange/Volunteer Coordinato	0.65				-					
	Logistics Associates	3.00		· · · · · · · · · · · · · · · · · · ·							
19											
20											
21											
-	Total FTE & Total Salaries	4,95						·			
	Fringe Benefits	23%									
	Total Personnel Expenses										
25					<u> </u>	<u> </u>					
	Operating Expenses	Ĭ	Expenditure	%	Expenditure	%	<u> </u>	Contract Total			
27	Total Occupancy				,	~					
28	Total Materials and Supplies		7,094	100%				7,094			
29	Total General Operating		1,001	10010				7,001			
30	<u> </u>										
31	Consultants/Subcontractor:						· · · · · · · · · · · · · · · · · · ·				
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41	Total Operating Expenses		\$ 7,094	100%				\$ 7,094			
42	1 and abateous auchanges		1,007		I.,	<u> </u>	L	1,007			
	Total Direct Expenses		7,094	100%				7,094			
44	Indirect Expenses	10%	7,034	100%	<b></b>			7,094			
45	<del>}</del>	1070	\$ 7,803	100%				\$7,803			
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Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

## BUDGET JUSTIFICATION Syringe Access Services

## Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 70,940 = \$7,094

Total Materials and Supplies	\$7,094	
TOTAL OPERATING EXPENSES	\$7,094	•
CAPITAL EXPENDITURES: (If needed - A Unit valued at \$5,000 or more)		
	. •	
Total Capital Expenditures:	\$0	
TOTAL DIRECT COSTS	1	\$7,094

### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$7,094 x 10% = \$709

TOTAL INDIRECT COSTS \$709

APPENDIX TOTAL \$7,803

## Appendix C

## RESERVED

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Appendix C

1 of 1

#### Appendix D Additional Terms

#### 1. HIPAA

The parties a	cknowledge 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 a	gree that Contractor falls within the following definition under the HIPAA regulations:
	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
$\boxtimes$	A Business Associate subject to the terms set forth in Appendix E;

#### 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.

Not Applicable, Contractor will not have access to Protected Health Information.

#### 3. MATERIALS REVIEW

Contractor agrees that all materials, including without limitation print, audio, video, and electronic materials, developed, produced, or distributed by personnel or with funding under this Agreement shall be subject to review and approval by the Contract Administrator prior to such production, development or distribution. Contractor agrees to provide such materials sufficiently in advance of any deadlines to allow for adequate review. City agrees to conduct the review in a manner which does not impose unreasonable delays on Contractor's work, which may include review by members of target communities.

#### 4. EMERGENCY RESPONSE

CONTRACTOR will develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each of its service sites. The agency-wide plan should address disaster coordination between and among service sites. CONTRACTOR will update the Agency/site(s) plan as needed and CONTRACTOR will train all employees regarding the provisions of the plan for their Agency/site(s). CONTRACTOR will attest on its annual Community Programs' Contractor Declaration of Compliance whether it has developed and maintained an Agency Disaster and Emergency Response Plan, including a site specific emergency response plan for each of its service site. CONTRACTOR is advised that Community Programs Contract Compliance Section staff will review these plans during a compliance site review. Information should be kept in an Agency/Program Administrative Binder, along with other contractual documentation requirements for easy accessibility and inspection

In a declared emergency, CONTRACTOR'S employees shall become emergency workers and participate in the emergency response of Community Programs, Department of Public Health. Contractors are required to identify and keep Community Programs staff informed as to which two staff members will serve as CONTRACTOR'S prime contacts with Community Programs in the event of a declared emergency.

#### Appendix E

#### BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum is entered into to address the privacy and security protections for certain information as required by federal law. City and County of San Francisco is the Covered Entity and is referred to below as "CE". The CONTRACTOR is the Business Associate and is referred to below as "BA".

#### RECITALS

- A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated thereunder by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws.
- C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

#### 1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act [42 U.S.C. Section 17921].
- b. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- c. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- d. **Data Aggregation** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- e. **Designated Record Set** shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.

- f. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- g. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- h. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- i. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.F. Parts 160 and 164, Subparts A and E.
- j. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the past, present or future physical or mental condition of an individual; the provision of health care to an individual; and (ii) that identifies the individual or with respect to where there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- k. Protected Information shall mean PHI provided by CE to BA or created or received by BA on CE's behalf.
- 1. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- m. Unsecured PHI shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h).

#### 2. Obligations of Business Associate

- a. Permitted Uses. BA shall not use Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information (i) for the proper management and administration of BA, (ii) to carry out the legal responsibilities of BA, or (iii) for Data Aggregation purposes for the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall not disclose Protected Information except for the purpose of performing BA's obligations under the Contract and as permitted under the Contract and Addendum. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes for the Health Care Operations of CE. If BA discloses

Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such. Protected Information will be held confidential as provided pursuant to this Addendum and only disclosed as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches of confidentiality of the Protected Information, to the extent it has obtained knowledge of such breach [42 U.S.C. Section 17932; 45 C.F.R. Sections 164.504(e)(2)(i), 164.504(e)(2)(i)(B), 164.504(e)(2)(ii)(A) and 164.504(e)(4)(ii)].

- Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates 42 U.S.C. Section 17935(a). BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.
- d. Appropriate Safeguards. BA shall implement appropriate safeguards as are necessary to prevent the use or disclosure of Protected Information otherwise than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards that reasonably and appropriately protect the confidentiality, integrity and availability of the Protected Information, in accordance with 45 C.F.R Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the HIPAA Security Rule, including, but not limited to, 45 C.F.R. Section 164.316 [42 U.S.C. Section 17931]
- e. Reporting of Improper Access, Use or Disclosure. BA shall report to CE in writing of any access, use or disclosure of Protected Information not permitted by the Contract and Addendum, and any Breach of Unsecured PHI of which it becomes aware without unreasonable delay and in no case later than 10 calendar days after discovery [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.R.R. Section 164.308(b)].
- f. Business Associate's Agents. BA shall ensure that any agents, including subcontractors, to whom it provides Protected Information, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI. If BA creates, maintains, receives or transmits electronic PHI on behalf of CE, then BA shall implement the safeguards required by paragraph c above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and 164.530(e)(1)).
- g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors available to CE for inspection

and copying within ten (10) days of a request by CE to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains an Electronic Health Record, BA shall provide such information in electronic format to enable CE to fulfill its obligations under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17935(e).

- h. Amendment of PHI. Within ten (10) days of receipt of a request from CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA or its agents or subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment to enable CE to fulfill its obligation under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.526. If any individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request. Any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors shall be the responsibility of CE [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- Accounting Rights. Within ten (10) calendar days of notice by CE of a request for an accounting for disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents or subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164,528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935(c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents or subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an electronic health record and is subject to this requirement. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. In the event that the request for an accounting is delivered directly to BA or its agents or subcontractors, BA shall within five (5) calendar days of a request forward it to CE in writing. It shall be CE's responsibility to prepare and deliver any such accounting requested. BA shall not disclose any Protected Information except as set forth in Sections 2.b. of this Addendum [45 C.F.R. Sections 164.504(e)(2)(ii)(G) and 165.528]. The provisions of this subparagraph h shall survive the termination of this Agreement.
- j. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services(the "Secretary") for purposes of determining BA's compliance with the

- Privacy Rule [45 C.F.R. Section 164.504(e)(2)(ii)(H)]. BA shall provide to CE a copy of any Protected Information that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.
- k. Minimum Necessary. BA (and its agents or subcontractors) shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the purpose of the request, use or disclosure. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)(3)] BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary."
- Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- m. Business Associate's Insurance. BA shall maintain a sufficient amount of insurance to adequately address risks associated with BA's use and disclosure of Protected Information under this Addendum.
- n. Notification of Breach. During the term of the Contract, BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of security, intrusion or unauthorized use or disclosure of PHI of which BA becomes aware and/or any actual or suspected use or disclosure of data in violation of any applicable federal or state laws or regulations. BA shall take (i) proinpt corrective action to cure any such deficiencies and (ii) any action pertaining to such unauthorized disclosure required by applicable federal and state laws and regulations.
- o. Breach Pattern or Practice by Covered Entity. Pursuant to 42 U.S.C. Section 17934(b), if the BA knows of a pattern of activity or practice of the CE that constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible, or if termination is not feasible, report the problem to the Secretary of DHHS. BA shall provide written notice to CE of any pattern of activity or practice of the CE that BA believes constitutes a material breach or violation of the CE's obligations under the Contract or Addendum or other arrangement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.
- p. Audits, Inspection and Enforcement. Within ten (10) calendar days of a written request by CE, BA and its agents or subcontractors shall allow CE to conduct a reasonable inspection of the facilities, systems, books, records, agreements, policies and procedures relating to the use or disclosure of Protected Information pursuant to this Addendum for the purpose of determining whether BA has complied with this Addendum, provided, however, that (i) BA and CE shall mutually agree in advance upon the scope, timing and location of such an inspection, (ii) CE shall protect the confidentiality of all confidential and proprietary information of BA to which CE has access during the course of such inspection; and (iii) CE shall execute a nondisclosure agreement, upon terms

mutually agreed upon by the parties, if requested by BA. The fact that CE inspects, or fails to inspect, or has the right to inspect, BA's facilities, systems, books, records, agreements, policies and procedures does not relieve BA of its responsibility to comply with this Addendum, nor does CE's (i) failure to detect or (ii) detection, but failure to notify BA or require BA's remediation of any unsatisfactory practices, constitute acceptance of such practice or a waiver of CE's enforcement rights under the Contract or Addendum, BA shall notify CE within ten (10) calendar days of learning that BA has become the subject of an audit, compliance review, or complaint investigation by the Office for Civil Rights.

#### 3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as a defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA or its agents or subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections of Section 2 of this Addendum to such information, and limit further use of such PHI to those purposes that make the return or destruction of such PHI infeasible[45 C.F.R. Section 164.504(e)(ii)(2)(I)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed.

#### 4. Limitation of Liability

Any limitations of liability as set forth in the contract shall not apply to damages related to a breach of the BA's privacy or security obligations under the Contract or Addendum.

#### 5. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

#### 6. Certification

To the extent that CE determines that such examination is necessary to comply with CE's legal obligations pursuant to HIPAA relating to certification of its security practices, CE or its authorized agents or contractors, may, at CE's expense, examine BA's facilities, systems, procedures and records as may be necessary for such agents or contractors to certify to CE the extent to which BA's security safeguards comply with HIPAA, the HITECH Act, the HIPAA Regulations or this Addendum.

#### 7. Amendment

Amendment to Comply with Law. The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule and other applicable laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule or other applicable laws. CE may terminate the Contract upon thirty (30) calendar days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this Section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

#### 8. Assistance in Litigation or Administrative Proceedings

BA shall make itself, and any subcontractors, employees or agents assisting BA in the performance of its obligations under the Contract or Addendum, available to CE, at no cost to CE, to testify as witnesses, or otherwise, in the event of litigation or administrative proceedings being commenced against CE, its directors, officers or employees based upon a claimed violation of HIPAA, the HITECH Act, the Privacy Rule, the Security Rule, or other laws relating to security and privacy, except where BA or its subcontractor, employee or agent is a named adverse party.

### 9. No Third-Party Beneficiaries

Nothing express or implied in the Contract or Addendum is intended to confer, nor shall anything herein confer, upon any person other than CE, BA and their respective successors or assigns, any rights, remedies, obligations or liabilities whatsoever.

#### 10. Effect on Contract

Except as specifically required to implement the purposes of this Addendum, or to the extent inconsistent with this Addendum, all other terms of the Contract shall remain in force and effect.

### 11. Interpretation

The provisions of this Addendum shall prevail over any provisions in the Contract that may conflict or appear inconsistent with any provision in this Addendum. This Addendum and the Contract shall be interpreted as broadly as necessary to implement and comply with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule. The parties agree that any ambiguity in this Addendum shall be resolved in favor of a meaning that complies and is consistent with HIPAA, the HITECH Act, the Privacy Rule and the Security Rule.

## 12. Replaces and Supersedes Previous Business Associate Addendums or Agreements

This Business Associate Addendum replaces and supersedes any previous business associate addendums or agreements between the parties hereto.

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE A

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Telephone: 483-3000 Fax:		HF	90		F	unding	Source:	Fe	ederal CD	С
Program Name: HIV Testing - HIV STOP Stu	urhe	1 12			Gn	ant Cod	e/Detail:	HC	HPDHIVS	BGR
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Unduplicated Clients for Appendix	l						L	<u> </u>	<u> </u>	<u></u>
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE?			OF OGET		INING ANCE
Total Salaries (See Page B)	\$17,								\$17,2	96.00
Fringe Benefits	\$37 \$21.	378			ļ				\$3,97	
Total Personnel Expenses Operating Expenses:	<u> \$21.</u>	214	<del></del>						\$21,2	74.00
Occupancy-(e.g., Rental of Property, Utilities,	\$2.	616						· · · · · · · · · · · · · · · · · · ·	\$2,6	16.00
Building Maintenance Supplies and Repairs)					<b> </b>		ļ		<b></b>	
Materials and Supplies-(e.g., Office,	\$1	13							\$11	3.00
Postage. Printing and Repro., Program Supplies)			<b></b>		╂		1		<b>}</b>	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1	63							\$16	3.00
Staff Travel - (e.g., Local & Oul of Town)				~~						
Consultant/Subcontractor										
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			!							
Total Operating Expenses	\$2	892	<b> </b>		<b> </b>	<del></del>	<del> </del>		\$2.89	92.00
Capital Expenditures										
TOTAL DIRECT EXPENSES		,166 417	ļ		<b></b>					66.00
Indirect Expenses TOTAL EXPENSES		.583	<del>  .</del>		<del> </del>		├			17.00 83.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	opriate)		: "		<b>1</b>	· · · · · · · · · · · · · · · · · · ·				
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	dted for serv the address	ices provide							ckup	
Title	•			•			-			
Send to: SFDPH Fiscal / Invoice Proces	sina			····	<del></del>		·			
1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву						Data	•	
Attn: Contract Payments		Бу		uthorized	Signatory	/)	<del>-</del> ,	Date	•	

APPENDIX F-1 Appendix Term: 09/01/11-06/14/12 PAGE B

			Involce Number
	San Francisco AIDS Foundation		XXXXXXXXA-1SEP11
Address:	P.O. Box 426182	Contract Purchase Order No:	
Telephone: Fax:		. Fund Source:	Federal CDC
	INITERIOR HIS CTOP DANS	Grant Code/Detail:	HCHPDHIVSGR
Program Name:	HIV Testing - HIV STOP Study	Project Code/Detail:	HCAO24/10
ACE Control #:	1234	Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

DETAIL PERSONNEL EXPEN	DITORES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Cherion	1.010	<b>35.056</b> 868			i i	\$6,333.00
HW Call Services Manager 2013	0.22	\$10003				\$10,963.00
						-
						· · · · · · · · · · · · · · · · · · ·
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		and the state of				
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	政策問題					
						·
TOTAL SALARIES	0.34	\$17,296				\$17,296.00

It certify that the information provided above is, to the best of my knowledge, complete and accurate the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:
Title:	

APPENDIX F-1A

Appendix Term;	06/15/12-06/14/13

PAGE A

Contractor: San Francisco AIDS Found	. 1	CMS# 7164			Invoice Number XXXXXXXXA-1JUN12					
Address: P.O. Box 426182				Con	tract Pure		rder No:			
Telephone: 483-3000		117		1	1	Funding	Source:	Fe	ederal CD	)C
Fax:		HP	5		Gr	rant Cod	e/Detail:	HCI	HPDHIVS	SGR
Program Name: HIV Testing - HIV STOP Stu	idy				Pro	ject Cod	e/Detail:	<u>н</u>	ICAO24/1	10
ACE Control #: 1234						Invoice	Period:	06/1	/12 - 06/3	30/12
				•		FINAL	_ Invoice [		(check if	Yes)
	CONTR	TAL RACTED	THIS P	VERED PERIOD	TOD	ÆRED DATE	TO	OF TAL	DELIVER	
DELIVERABLES	UOS	UDC	uos	UDC	uos	UDC	UOS	UDC	UOS	UDC
SPOP Study i Month	140	708	<del></del>				<b> </b>	na	12	na
			<del></del>			<u> </u>			<u> </u>	
			<u> </u>		<del> </del>	<b> </b> -	<b>├</b> ──	<u> </u>	<b> </b>	
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Unduplicated Clients for Appendix	l L									
EXPENDITURES	BUI	DGET		ENSES PERIOD		NSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)		,271		Lino		/\tau_	T T			71.00
Fringe Benefits	53	972							\$3,97	72.00
Total Personnel Expenses	\$21	,243	<u> </u>	السند			ļ		\$21,2	243.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$2	584	<u></u>	. 3	<del> </del>		<del> </del>		\$2,5	84.00
Building Maintenance Supplies and Repairs)	260 at a to				<u> </u>		<u> </u>			77.00
Materials and Supplies-(e.g. Office.	.51	48							\$11	8.00
Postage, Printing and Repro., Program Supplies)	ļ		<u> </u>							
General Operating-(e.g., Insurance, Staff	\$2	in .	<del> </del>		<u> </u>		<del> </del>		\$22	1.00
Training, Equipment Rental/Maintenance)		MARGONICA							<u>-</u> -	*****
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor			<u> </u>				<u> </u>			
Other - (e.g., Client Food, Client Travel, Client			ŀ		<del> </del>		╂		<del> </del>	
Activities and Client Supplies)		discourage.	-		<u> </u>		1		ļ	
Total Operating Expenses	\$2,	,923							\$2,97	23,00
Capital Expenditures	£27	4,166	<u> </u>		<u> </u>		<u> </u>		1 80A	788 NA
TOTAL DIRECT EXPENSES Indirect Expenses		4,166 417	<b></b>	لنست	<del> </del>		<del> </del>			166.00 17.00
TOTAL EXPENSES		3,583					1			583,00
LESS: Initial Payment Recovery			Ē.		NOTES	3:	4		d55	
Other Adjustments (Enter as negative, if appro	opriate)			.: 33 }: 33 }: 1: € 5:1,	1					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at	cited for serv the address	vices provided						lon and bac	ckup	
Signature:	-				·	***************************************	- '	Date:	•	
. Title:	:						-			
Send to: SFDPH Fiscal / Invoice Process	-									
1380 Howard Street, 4th Floor		Den						D-4-		
San Francisco, CA 94103 Attn: Confract Payments		Ву:	(DPH A	Authorized	Signator	v)		Date:	·	

APPENDIX F-1A Appendix Term: 06/15/12-06/14/13 PAGE B

						invo	ice Number
		San Francisco AIDS Fo	undation	•		XXXXX	XXXA-1JUN12
	Address:	P.O. Box 426182		Contract P	urchase Order No:		
				JOHN HOL!	archase order ito.		
	Telephone: Fax:				Fund Source:	Fec	ieral CDC
	. rax:				Grant Code/Detail:	HCH	PDHIVSGR
	Program Name:	HIV Testing - HIV STOP	Study	٠			
	ACE Control #:	1234		Р	roject Code/Detail:	HC	AO24/10
					Invoice Period:	06/1/1	2 - 06/30/12
					FINAL Invoice		(check if Yes)
Εī	TAIL PERSON	NEL EXPENDITURES			•		
	SONNEL		BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
	uel@irector	FTE D 101	SALARY	(TIS FERIOD	I TO DATE	BODGET	\$4,000.00
ý,	CIT'S CHICESIM	anagaras 25 30.23	33818,271				\$13,271.00
					***************************************		
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						<b> </b>	<del></del>
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e de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della composition della comp						<u> </u>	
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差	TAL SALARIES	0.33	\$17.271	· · · · · · · · · · · · · · · · · · ·			£47.074.00
		on provided above is, to the best		mplete and accurate; ti	II. he amount requested to	r reimbursem	\$17,271,00 ent is in
		ret approved for the contract cite					
CD	rds for those claims a	are maintained in our office at the	e address indicated.				
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	Certified By	·		Date:			-
	Title	e:				•	
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APPENDIX F-2 Appendix Term; 09/01/11-12/31/11 PAGE A

Contractor: San Francisco AIDS Found	Г	CM 71		i		oice Numb				
Address: P.O. Box 426182	auon			Į.		04			VVVV4-2	SEPII
				Cont	ract Pur	chase Or	der No:			
Telephone: 483-3000				1	1	Funding	Source:	Fe	ederal CE	OC
Fax:		HP	S		C.	ent Code	e/Detail:	Lici	1PDHIVS	ecp ]
Program Name: Community Based HIV Tes	ting	L		j	J,	ant oou	poetan.	1101	ir Dinve	701
ACE Control #: 1234					Pro	ject Cod	e/Detail:	<del></del>	HCPD90	
, , , , , , , , , , , , , , , , , , , ,						Invoice	Period:	09/1	/11 - 09/3	30/11
				,		FINAL	. Invoice	ice (check if Yes)		
		TAL RACTED		ERED ERIOD	DEUV TO D	ERED		OF TAI	REMA DELIVEI	INING RABLES
DELIVERABLES	uos	UDC	uos	UDC	uos	UDC	TOTAL UOS UDC		บอร	UDC
HIV asing Liest	2587,0	300		$\vdash$				na	2,587	na
				11	<del> </del>		<u> </u>		ļ	
						<del> </del>				
			***************************************	ئـــــــــــــــــــــــــــــــــــــ	L	1	L	L	<u> </u>	L
		UDC	····	NDC		UDC		UDC	,	UDC
Unduplicated Clients for Appendix				L	<u> </u>	<u> </u>	<u> </u>	Ĺ		ــــــــــــــــــــــــــــــــــــــ
EXPENDITURES				ENSES		NSES		OF	REMA	INING
Total Salaries (See Page B)		GET ,477	THIS	PERIOD	TOI	DATE	BUD	GET	BALA \$137,4	NCE
Fringe Benefits		620					ļ	~~~~	\$31,6	
Total Personnel Expenses	\$169	0,097							\$169,0	97.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	200	351					ļ		\$22.4	51.00
Building Maintenance Supplies and Repairs)				<del>-</del>			<b> </b> -		402,4	37.00
	CONTROL PROPERTY.	224-0-05-01A-1-								
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	<b>\$</b> 0.4	063			ļ		<b> </b>		\$14,0	63.00
1 casge, 1 many and report region coppies)	<b></b>								<b> </b>	
General Operating-(e.g., Insurance, Staff	\$6,	587							\$6,58	87.00
Training, Equipment Rental/Maintenance)	ļ		<u> </u>		<b> </b>		<b> </b>		<b>}</b>	
Staff Travel - (e.g., Local & Out of Town)	\$ \$1.	68/							\$1,6	87.00
Consultant/Subcontractor	3517	858	-				╂	<del></del>	\$37.8	58.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	52,	164		·	<b>}</b>		┨		\$2,10	64.00
Acustics and Orient Coppines)										
Total Operating Expenses	\$94	,810							\$94.8	10.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$26	3.907			}		┣──		)   \$263.	907.00
Indirect Expenses	1	301								391.00
TOTAL EXPENSES	\$29	0,298		" ", ";. <del></del>	NOTES	5.	<u>                                     </u>	·	\$290,	298,00
LESS: Initial Payment Recovery  Other Adjustments (Enter as negative, if appro-	opriate)		· ·	· · · · · · · · · · · · · · · · · · ·	NOIL	۵.				
REIMBURSEMENT	·		i:	77 KW	1					
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accordance with the budget approved for the contract of										
records for those claims are maintained in our office at		indicated.						D-4-	_	•
Signature	·							Date	·	
Title	:						_			
0.000	-\-									
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	sing					•				
San Francisco, CA 94103		By						Date	:	
Attn: Contract Payments				Authorized	Signator	νl	_			

APPENDIX F-2

ŧ					Арре	endix Term: (	09/01/11-12/31/11 PAGE B
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	San Francisco P.O. Box 4261		ungation				XXXA-2SEP11
Address;	P.O. BOX 4201	04 .		Contract P	urchase Order No:		
				•			
Telephone:	483-3000				Fund Source:	Fed	leral CDC
Fax:							
					Grant Code/Detail:	нсн	PDHIVSGR
Program Name:	Community B	asea niv	esting				00000
		1234		1	roject Code/Detail:		CPD90
ACE Control #:	L	1234		1	Invoice Period:	001414	1 - 09/30/11
				,	invoice Period:	09/1/1	1 - 09/30/11
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DETAIL PERSON	MEL EVOEND	urunce					•
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PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director		0.10	\$2,667		l .		\$2,667.00
Director of Seavening	al Contacts	0.05	FR 393				\$1,333.00
Evaluation Director.		NO ME	32667	<u> </u>	<u> </u>		\$2,667.00
HIV.CICISenices IV.	emperative states	\$0.500 p	A TABLE		<b>!</b>		\$17,310.00
HIV Coefficients		20290	342,000		<b></b>		\$12,000.00
Receptions in an analysis of the second		# A 200 k	2.521,000	·			\$21,000.00
Phile but on the second		SE STORY	350,500		1		\$50,500.00
Data Manager 2003		150990 B	\$12,000		l	<u>i</u>	\$12,000.00
<b>SIP Counse of Sec</b>		10000	50 000				\$6,000.00
Volumeer Cookings		0000	\$12000				\$12,000.00
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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 cried 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.

\$137,477

Certified By:		Date:	
Title:	•		

APPENDIX F-2A Appendix Term: 01/01/12-12/31/12

PAGE A

					CM	S#		lm	oice Numi	per
Contractor: San Francisco AIDS Found	lation				71	64	l	XXXX	XXXXA-2	JAN12
Address: P.O. Box 426182				Con	tract Pur	chase Or	der No:			
Telephone: 483-3000		НР	· · · ·		i	Funding	Source:	Fe	ederal CE	OC
	Grant Code				e/Detail:	Detail: HCI		HCHPDHIVSGR		
Program Name: Community Based HIV Tes	ting				Pro	ect Cod	e/Dotaile		HCPD90	
ACE Control #: 1234					1,0	100000	orseum, j			
						Involce	Period:	01/1/	12 - 01/3	31/12
·	•					FINAL	. Invoice		(check if	Yes)
	TO CONTR			ERED		ERED ATE	% . TO		REMA DELIVER	
DELIVERABLES	UOS	UDC	uos	UDC	uos	UDC	uos	UDC	uos	UDC
las Lygites VIII	6,406.0	700						us	8,406	na
					ļ					
					L	Ĺ	L			
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix			(i)							
EXPENDITURES	BUE	GET		NSES ERIOD	EXPE	NSES DATE	% 8UD			INING ANCE
Total Salaries (See Page B)	\$412					7.112	1	011	\$412,4	
Fringe Benefits		859							\$94.8	
Total Personnel Expenses	\$507	,289							\$507,2	289.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	0.007	355			<b> </b>		<b> </b>		\$97,3	55.00
Building Maintenance Supplies and Repairs)	Page Company				<b> </b>				401,0	00.00
Materials and Supplies-(e.g., Office,		191							\$42,1	01.00
Postage, Printing and Repro., Program Supplies)	-	eli de							942,1	31.00
Gorgest Operating to a feature Staff	Section 10	762	<u> </u>		ļ		ļ		\$19,7	62.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)		JUL STATE	<u> </u>		<b> </b>	***************************************	╂		Ø13,7	02.00
			-					~		
Staff Travel - (e.g., Local & Out of Town)	555	054	<u> -</u>				<b> </b>		\$5,08	54.00
Consultant/Subcontractor	5140	1574							\$113,5	571.00
Offher - (e.g., Client Food, Client Travel, Client	56	500			<b> </b>		<b> </b>		\$6,50	00.00
Activilies and Client Supplies)										
Total Operating Expenses	\$284	1,433			<del> </del>		<b> </b>		\$284,4	433.00
Capital Expenditures										
TOTAL DIRECT EXPENSES		1,722								722.00
Indirect Expenses TOTAL EXPENSES		1 <i>T2</i> 0,894	<b> </b>		╂		<b></b>			72.00 894.00
LESS: Initial Payment Recovery	سند المساد				NOTES	): :	<u> </u>		1 .	
Other Adjustments (Enter as negative, if appr	opriate)				4					
REIMBURSEMENT  I certify that the information provided above is, to the b accordance with the budget approved for the contract			npiele and							
records for those claims are maintained in our office at	the address			,					,	
Signature							-	Date:		······································
Title	:		·	<del></del>			-		,	
Send to: SFDPH Fiscal / Invoice Proces	sing		<del></del>							<del>*************************************</del>
1380 Howard Street, 4th Floor									•	
San Francisco, CA 94103		By		uthorine	Signator	۸	_	Date	·	
Attn: Contract Payments			(UPT A	ичипиес	Juliator	V 3				

APPENDIX F-2A Appendix Term: 01/01/12-12/31/12 PAGE B

		_	Fund Source: Federal CDC  Grant Code/Detail: HCHPDHIVSGR  Project Code/Detail: HCPD90  Invoice Period: 01/1/12 - 01/31/12
- Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-2JAN12
Address:	P.O. Box 426182	,	
		Contract Purchase Order No:	
Telephone:	483-3000 .	Fund Source:	Federal CDC
Fax:			
		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)

### DETAIL PERSONNEL EXPENDITURES

DETAIL FEROOMICE EXPENDE	,,	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.90	\$8.000				. \$8,000.00
	2000	\$4,000				\$4,000.00
Evaluation citation	20.10	18,000				\$8,000.00
HIVE TESCHIOLE Mandel Comments	10.90 E	351930				\$51,930.00
CHARACTER TO THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE S	<b>\$30.90</b>	<b>535895000</b>				\$36,000.00
Receptions:		2000 abo				\$63,000.00
Haldbolomid		3.151,500				\$151,500.00
Data Manager		<b>300000</b>				\$36,000.00
FIVECounselor 1999 1999	3000	<b>310000</b>				\$18,000.00
Volunteen Coordinator as a second	0.910	\$36,000				\$36,000.00
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TOTAL SALARIES	10.55	\$412,430	l:	1		\$412,430.00

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.

	r		
Certified By:		Date:	
Title:	•		
. 1145.		· ·	

APPENDIX F-3 Appendix Term: 09/01/11-06/30/12 PAGE A

					CMS		• .		voice Numb	
Contractor: San Francisco AIDS Found	ation			-	716	64	1 1	XXXX	XXXXA-3	SEP11
Address: P.O. Box 426182				Con	itract Purc	chase Oi	rder No:			
Telephone: 483-3000	ſ	HP	25		i	Funding	Source:	Gr	eneral Fu	ınd .
	•	1 11	<u> </u>	]	Gr	rant Code	e/Detail:	HCI	HPDAIDP	RGF
Program Name: The Stonewall Project					Pro	ject Code	e/Detail:			
ACE Control #: 1234	J									
						Invoice	e Period:	09/1	/11 - 09/3	30/11
,	•					FINAL	L invoice		(check if	êYes)
	TOT CONTR	CACTED	THIS P	VERED PERIOD	TOD	VERED DATE		TAL	DELIVER	AINING RABLES
DELIVERABLES	uos 8-0	.NOC	uos	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Condom Distribution (Lancett)  Events the vent	200	1 285		<b></b>			<b> </b>	na	8 23	na 1,265
Groups Shou	276	920		<u> </u>	<u> </u>		<b></b>		276	920
IRRC Thous	100	2,320					L'		160	320
PCMShou	240	288		<del> </del>	<u> </u>	<b></b> '		<del> </del>	240	288
Reciblingat Kalakages Libral Transport bour	480 16	81,920		<del> </del>	<del> </del>	<del> '</del>	<del> </del>	<del></del>	480 16	1,920
Social Marketing amount	8	50		<u> </u>	<del> </del>	<b>-</b>	<u> </u>	na	8	na
·		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix				Γ						
EXPENDITURES	BUD	OGET		ENSES PERIOD		NSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)	\$168.	,709			T				\$168,7	709.00
Fringe Benefits	\$38								\$38,8	303:00
Total Personnel Expenses	\$207	.512			-		<b></b>		\$207,:	512.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$29	222	<del> </del>		╂		╂		\$29.7	222.00
Bullding Maintenance Supplies and Repairs)	Name of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last o				1		-			******
Materials and Supplies-(e.g., Office,	\$10	7/10							\$10,7	710,00
Postage, Printing and Repro Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$5,	932	<u> </u>						\$5,9	32.00
Training, Equipment Rental/Maintenance)	<b></b>		<u> </u>		<del></del>		╂		<del></del>	
Staff Travel - (e.g., Local & Out of Town)	\$10	667			1		1			67.00
Consultant/Subcontractor	\$5.0	083			-		1-	~	\$5,0	83.00
Other - (e.g., Client Food, Client Travel, Client	\$7,	728			<b>\</b>		+		\$7,7	28.00
Activities and Client Supplies)										
	1 860		<b> </b>				<b> </b>		F60.	212.00
Total Operating Expenses Capital Expenditures	900	),342	4		+		₩		300,0	342.00
TOTAL DIRECT EXPENSES	\$267	7,854	<u> </u>		<del>†</del>		<del> </del>		\$267	,854.00
Indirect Expenses	\$26	785		<del></del>					\$26,7	785.00
TOTAL EXPENSES	\$294	4,639		<del></del>		<del></del>	<u> </u>		\$294,	639.00
LESS: Initial Payment Recovery			<del> </del>	<del></del>	NOTES	<b>3</b> ;				
Other Adjustments (Enter as negative, if appropriate the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment of the Comment o	opriate)				1					·
I certify that the information provided above is, to the be	est of my kn	nuledae, cor	molete an	d accurate	e the amou	int reques	ted for rein	nhursemer	ot is in	
accordance with the budget approved for the contract of	•				-					
records for those claims are maintained in our office at Signature	the address				·		•	Date	,	
Title									·	ma
·							-			
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	_						-	-		
San Francisco, CA 94103		Ву:	:					Date	a*	
Attn: Contract Payments		-,		uthorize	d Signator	<b>~</b>	_		•	

APPENDIX F-3 Appendix Term: 09/01/11-06/30/12 PAGE B

					Invo	Ice Number
	San Francisco AIDS F P.O. Box 426182	oundation			XXXXX	XXXA-3SEP11
Aduless:	P.O. BOX 420102		Contract Pu	ırchase Order No:		
Telephone:	483-3000			Fund Source:	Ger	neral Fund
. Fax:						
Program Name:	The Stonewall Project		•	Grant Code/Detail:	НСНЕ	PDAIDPRGF
_	_		Pr	roject Code/Detail:		
ACE Control #:	1234		Invoice Period:		09/1/11 - 09/30/11	
		,		FINAL invoice		(check if Yes)
				FRAME INVOICE		(CHECK II 165)
. Dereit Debasi	AIFE EVOENDETIES	^	•			
	NEL EXPENDITURE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE.	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of the Distributional Health		\$8,667 \$3,956				\$6,667.00 \$3,958.00
Dir. Govi Connacts						\$3,333,00
Evaluation Director		\$5,567				
Stonewallabirector	Director 200 20	\$4,500 \$6,650	·			\$8,750.00
Associale Sjonewall depth Ediscators	1080	502000	,			\$32,000.00
Projecti Assistant	E 0.70	\$22,167			<del></del>	\$22,167.00
Speed Project Coom		E0043628				\$36,000.00
Councelorally	1000	\$54,867				\$34,667.00
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				· · · · · · · · · · · · · · · · · · ·	<b> </b>	l
TOTAL SALARIES	3.80	\$168,709				6450 700 00
Legrity that the information	on provided above is, to the be	sl of my knowledge, co		l ne amount requested fo	r reimbursem	\$168,709.00 ent is in
accordance with the budg	get approved for the contract ci are maintained in our office at t	ted for services provid	ed under the provision o	of that contract. Full jus	elification and	backup
			•			
				•		
•			•			•
Certified By	/:		Date:			- '
Title	<b>.</b> ,		•			

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					15 # 64	]		roice Numl XXXXA-3		
				· Con	ntract Pun	chase O	rder No:			
Telephone: 483-3000		HP	25		1	Funding	Source:	Ge	eneral Fu	ınd
		пго			Grant Code/Detail:			HCHPDAIDPRGF		
Program Name: The Stonewall Project					Pro	ject Cod	le/Detail:			
ACE Control #: 1234	]					Involce	e Period:	07/1	/12 - 07/3	21/12
							L Invoice		(check if	
	tre	TAL	DELN	/ERED	DELIN	ÆRED		OF	•	UNING
DELIVERABLES		RACTED NOC		PERIOD		DATE UDC		TAL UDC	DELIVE	
Condom Distribution Janion II	720	Sing 1		T	1	T	T	na	12	па
Events J event	33	3815							33	1,815
Greup St trout	400	1334		Γ		<u> </u>	<u> </u>		400	1,334
IRRO theur	232	464	<del> </del>	<del> </del>	1	—	<b> </b>		232	464
EGM Rhour	348 196	278A	,	<del> </del>	<del> </del>	<del> </del>	<b>}</b>	<del> </del>	348	2784
Reordinum 2. Sakages 1 fabr.	23	2 / (DA		<del> </del>	+	┼	╂	<b> </b>	696 23	2,784
Social Marketing Smooth	12		<u> </u>	1	+	<del> </del>	╂	na	12	na
CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF		NOC		NOC	4	NOC	11	NOC	1	NOC
Unduplicated Clients for Appendix	1	NOC		1	The state of	11.00	1	1100	R .	T
EXPENDITURES	Die			ENSES		ENSES		OF		AINING
(Total Salaries (See Page B)		DGET 2.450 U	Inor	PERIOD	7 :01	DATE	1	OGET		ANCE 450.00
Fringe Benefits		\$202,450 \$46,564			1		1	<del></del>		450.00 64.00
Total Personnel Expenses		9,014	ļ		╂		╂			014.00
Operating Expenses:	<del>−</del>	5,0,	<b>-</b>		+		╅──		<b></b>	117.0-
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35	5,066							\$35,0	66.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$12	2.850							\$12,8	350.00
General Operating-(e.g., Insurance, Slaff Training, Equipment Rental/Maintenance)	\$57	118			1				\$7,1	18.00
Staff Travel - (e.g., Local & Out of Town)	52	000	-		1		1		\$2,0	00.00
Consultant/Subcontractor ·	\$6	300			1		<b> </b>		\$6,1	00.00
Other - (e.g., Client Food, Client Travel, Client	39	277	<b>!</b>	<del></del>	╂		┨		\$9.2	77.00
Activities and Client Supplies)	133/10003-000-00		<u> </u>	<del></del>	1		1			77.00
Total Operating Expenses	\$7:	2,411	<b> </b>		+	<del></del>	╢	<del> </del>	\$72.4	111.00
Capital Expenditures		101031032	1		╁──		╫──	<del></del>	╬┷	F1 1.00
TOTAL DIRECT EXPENSES	\$32	1,425	ļ		1		╅		\$321.	425.00
Indirect Expenses	Transactive exercise	2.142					1			142.00
TOTAL EXPENSES		3,567					1			567.00
LESS: Initial Payment Recovery				<del></del>	NOTES	<i>S</i> :				
Other Adjustments (Enter as negative, if appr REIMBURSEMENT	opriate)		-	<del></del>	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office al Signature	cited for ser It the address	rvices provide							ckup	
Title	» <u>.                                    </u>						_			
Send to: SFDPH Fiscal / Invoice Proces	esina	·		-						
1380 Howard Street, 4th Floor	-									
San Francisco, CA 94103	*	Вуз			d Signator	<del></del>		Date	:	
Attn: Contract Payments			UPH A	utnonzer	d Signator	.V)				

APPENDIX F-3A Appendix Term: 07/01/12-06/30/13 PAGE B

				•		PAGE B
					lmvo	ice Number
	San Francisco AIDS Fo	undation			XXXXX	XXXA-3JUL12
Address:	P.O. Box 426182	•				
•			Contract	Purchase Order No:	L	
Telephone:	483-3000			Fund Source:	Ger	neral Fund
Fax:						
				Grant Code/Detail:	HCHF	PDAIDPRGF
Program Name:	The Stonewall Project					
	1234			Project Code/Detail:	<u> </u>	
ACE Control #:	1234			Invoice Period:	07/1/12 - 07/31/12	
					<u> </u>	
				FINAL Invoice		(check if Yes)
DETAIL PERSON	INEL EXPENDITURES		FURTHER			I mm
PERSONNEL	FIE	BUDGETED	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Vice President of the		\$8,000			i i i	\$8,000.00
Dic Behavioral Fred	be 15 10 00 00 00 00 00 00 00 00 00 00 00 00	\$4,750				\$4,750.00
Pic Scott Contracts	0.005	54 000 58 000	<del></del>	<u> </u>	·	
Evaluation Director Stonewal Director		\$97,409			<del> </del>	\$17,400.00
Associate Stonewall	Director S.C	<b>**********</b>	:			\$10,500.00
dealin Ediberor		7527 400		<u> </u>		\$38,400.00
Zejac Asalstant Speeds to ear Cook		\$26800 \$43200		<b></b>	<b> </b>	\$26,600.00 \$43,200.00
Corregon		341600		1	<b></b>	\$41,600.00
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					<del> </del>	<b></b>
TOTAL SALARIES	3.80	\$202,450	1, 41			\$202,450,00
-	on provided above is, to the bes					
	get approved for the contract cite are maintained in our office at th		led under the provision	of that contract. Full jus	stification and	раскир
tecords for those claims (		e address illdicated,			•	
			•			
**						
Certified By	r		Dot	a•		
Cermied by	/ ·		Date	³ 1		_

Title:

APPENDIX F-4 Appendix Term: 09/01/11-12/31/11

PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182						CMS # Invoice Number 7164				
Multiple   The deer		•		Conf	ract P	urchase Or	rder No:			
Telephone: 483-3000		HP	) G '	]		Funding	Source:	Fe	ederal CD	C
	Telatin		<del></del>	]		Grant-Cod	e/Detail:	HCF	HPDHIVS	3GR
Program Name: African American Preventir	i Milianes	<b>,</b>			P	Project Cod	e/Detail:		HCPD90	
ACE Control #: 1234						Invoice	e Period:	09/1/	/11 - 09/3	30/11
						FINAI	L Invoice		(check if	: Yes)
•	TOT CONTR			VERED PERIOD		LIVERED O DATE		OF TAL		LINING RABLES
DELIVERABLES Events a byent	uos 750	NOC 287	UOS	NOC	uos		uos	NOC 28700%	uos	NOC 287
Greups 1 flour	728 160		-			1			223 160	1,198
IRREADON	128	128	È						128	128
Linkage 1 linkage	20	20		$\pm \pm \pm$	Ŀ				20	20
		NOC		NOC		NOC		нос		NOC
Unduplicated Clients for Appendix							F			
EXPENDITURES	BUC	GET		ENSES PERÍOD		(PENSES TO DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$59,	,112	Ë	L. 1		J D/			\$59,1	12.00
Fringe Benefits		596 708			<u> </u>		1			96.00
Total Personnel Expenses Operating Expenses:	\$72,	708	<del></del>		<del> </del>	<del>Zelyzkez zaza</del>	╂——		\$12,1	08.00
Occupancy-(e.g., Rental of Property, Utilities,	\$9,	228	<u> </u>		匚		1		\$9,27	28.00
Building Maintenance Supplies and Repairs)	<u> </u>		<del></del>		<del></del>		<del> </del>			
Materials and Supplies-(e.g., Office.	\$B.	598	<b></b>		<u> </u>		<del> </del>		\$8,59	98.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff		873	<b>_</b>						\$1.8	73.00
Training, Equipment Rental/Maintenance)	200000000000000000000000000000000000000	19Mestrone					1			3.00
Staff Travel - (e.g., Local & Oul of Town)					<u> </u>		1-		<u> </u>	
	Shippinou	STEER CALL PROPERTY.	<u> </u>				1		<u> </u>	
Consultant/Subcontractor	\$58.	810							\$58,8	310.00
Other - (e.g., Client Food, Client Travel, Client					<del> </del>		<del> </del>		<b>-</b>	
Activities and Client Supplies)							1_			
Total Operating Expenses	\$78	3,509	<b>-</b>		<u></u>		<del></del>		\$78,5	509.00
Capital Expenditures										
TOTAL DIRECT EXPENSES Indirect Expenses		1,217 11 <b>22</b>	1-		₩		╂			,217.00 122.00
TOTAL EXPENSES	_	6,339	تتا		上					339.00
LESS: Initial Payment Recovery	1-1-1		<u> </u>	<del></del>	NOT	ES:			**************************************	
Other Adjustments (Enter as negative, if appro	урпате)			*******	1					
I certify that the information provided above is, to the bo	est of my kn	owledge, ∞	mplete ar	nd accurate	the an	nounl reques	sted for rein	nbursemen	ıt is in	
accordance with the budget approved for the contract of	cited for servi	vices provide	ed under th							•
records for those daims are maintained in our office at Signature:		Indicateo,						Date:	:	·
Title					***************************************		<b>-</b> .			
( 1510	·						-			
Send to: SFDPH Fiscal / Invoice Process		•			<del></del>	-		-	Minimization————————————————————————————————————	
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:						Date	.*	
San Francisco, CA 94103 Attn: Contract Payments		ری ر		Authorized	Signa	itory)		Date:	·	

APPENDIX F-4 Appendix Term: 09/01/11-12/31/11 PAGE B

					•	
					Invo	ice Number
Contractor: San Fran	cisco AIDS Fo	undation		ſ		XXA-4SEP11
Address: P.O. Box					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	72.0102	•	Contract I	Purchase Order No:		·
•			00114,200			······································
Telephone: 483-3000			,	Fund Source:	Fed	eral CDC
Fax:		•			. , , ,	313, 323
	•	•		Grant Code/Detail:	HCHI	PDHIVSGR
Program Name: African A	marican Prov	ontin Initiativa		Cram Coderbetam [	110111	D: 11 V O O I V
riogram name. Anican A	(IIIC) ICALI ( ICA	CHUIT HILLIAATC	1	Project Code/Detail:	<del></del> н	CPD90
ACE Control #:	1234		•	· · ·		C1 D30
ACE CORBOT#.	120-7			Invoice Period:	00/1/1	1 - 09/30/11
			•	involou i bilou. [	03/1/1	1 - 03/30/11
				FINAL Invoice		(check if Yes)
				I work monito [		(CICCIO I CO)
					•	
ETAIL PERSONNEL EXP	ENDITURES		FVOTHERS	EVERNOEC	*/ OF 1	OCHANIC
ERSONNEL	· FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
e Presidento (Ejograms & S		253334	THOTEMOO	1	202021	\$5,333.00
ertor of Behavioral Health	0.05	\$ \$1,500		1		\$1,500.00
ecorol sout Soutet S	0.05	3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				\$1,333.00
alicatore Director Co.	0.05	\$1,933				\$1,333.00
miacis Partiasing Manage	0.00	250				\$1,450.00
EMITTED TO SERVICE STREET	080	546748				\$16,748.00
minumly Developmental/or	2 DE0	3516.730				\$16,748.00
E-form and and an in-		35000		<u> </u>		\$5,000.00
		3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		-		\$1,600.00
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in a minor value and	E 2 2010	22,740		- <del> </del>		\$3.467.00
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en Propericand Line III and Resissorbicato	E 2 2010					\$1,500.00
ein Proper Coord Visilian Ales Soordinato	20 20 20 20 20 20 20	200,467 2,230,500				
en Propericand Line III and Resissorbicato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
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ein Proper Coord Visilian Ales Soordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
ein Proper Coord Visilian Ales Soordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
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ein Proper Coord Visilian Ales Soordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
ein Project Coord Unicial III Veget Coordinator	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
etalojectkomo urealojani Vletusoordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
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etalojectkomo urealojani Vletusoordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
ein Project Coord Unicial III Veget Coordinator	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
ein Project Coord Unicial III Veget Coordinator	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
ein Proper Coord Visilian Ales Soordinato	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00
enenjeckora Policini Aesisoodusuu	20 20 20 20 20 20 20	200,467 2,230,500				\$1,500.00

Certified By:		Date:	
Title:	•	•	

APPENDIX F-4A . Appendix Term: 01/01/12-12/31/12 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation			ſ	CM: 71:				oice Numl (XXXA-4	
Address: F.O. DOX 420102	•			Cont	ract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HP	S			unding	Source:	Fe	deral CE	OC
	- In Stimbles	L			G:	ant Cod	e/Defail:	HCI	HPDH!VS	SGR
Program Name: African American Preventii	i muauv	e			Pro	ect Cod	e/Detail:		HCPD90	]
ACE Control #: 1234						invoice	Period:	01/1/	12 - 01/3	1/12
·						FINAL	. Invoice		(check if	Yes)
	CONTR	ACTED	THIS P			ATE		TAL .	REMA	RABLES
DELIVERABLES Evenis Devenis	UOS 25:0	NOC	uos	NOC	uos	NOC	uos	H#####	UOS 23	NOC 1,107
Groups Shoul	725 520	3 899 520	!						725 520	3,893 520
HIV Testing Sixest IRRO Thous	410	79410							416	416 .
Linkage 3 Inkage	265	365							65	65
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	•			·						
EXPENDITURES	BUD	GET		NSES ERIOD	EXPE TO D	NSES DATE		OF IGET	REMA BALA	INING INCE
Total Salaries (See Page B) Fringe Benefits	\$177	,336 787	-				ļ		\$177,3 \$40,7	
Total Personnel Expenses	\$218								\$218,1	
Operating Expenses:  Occupancy-(e.g., Rental of Property, Utilities.  Building Maintenance Supplies and Repairs)	327	£84							\$27,6	84.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	<b>\$</b> 25	7/98	:	***					\$25,7	96.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Mainlenance)	\$5,	6 <b>2</b> 0							\$5,62	20.00
Staff Travel - (e.g., Local & Out of Town)			· -							
Consultant/Subcontractor	\$176	429			<u> </u>		1		\$176,4	29.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$235	5,529					<b> </b>		\$235,	29.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$453	3,652					<b></b>		\$453 (	52.00
Indirect Expenses	\$45	365		<del>., ., .,</del>					\$45,3	65.00
TOTAL EXPENSES  LESS: Initial Payment Recovery	\$49	9,017	ļ		NOTES	3:	ــــــــــــــــــــــــــــــــــــــ		\$499,	017.00
Other Adjustments (Enter as negative, if appro	opriate)		- 21: -1			•				
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at Signature	ited for serv the address	ices provide							жир	
. Title	•	***************************************		·			<del>-</del>		,	
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor San Francisco, CA 94103	sing	By						Date:		

APPENDIX F-4A

Appendix Term: 01/01/12-12/31/12

PAGE B

	•		invoice Number
	San Francisco AID\$ Foundation	, , , , , , , , , , , , , , , , , , ,	XXXXXXXXA-4JAN12
Address:	P.O. Box 426182	Contract Purchase Order No:	
•		Fund Source:	Federal CDC
	•	Grant Code/Detail:	HCHPDHIVSGR
Address: Telephone; Fax:	African American Preventin Initiative	Project Code/Detail:	· HCPD90
ACE Control #:	1234	invoice Period:	01/1/12 - 01/31/12
		FINAL Invoice	. (check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

DETAL TEROOMALE EXTEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
vice siesidental Erograms & Svis	\$0.10	\$16,000			T	\$16,000.00
Conect Doff Employability and the state of	20:05	54 500		·		\$4,500.00
Preprioro Governado	CO.05	2 S (14 1000)	•			\$4,000.00
Evaluation Direction Services	ZD 05	<b>364 1080</b>	•			\$4,000.00
Contract & Purchasing Managers	5005	\$4.850				\$4,350.00
Blackling	<b>SUBB</b>	\$500,242				\$50,243.00
Community Development Mgt	0.60	350243				\$50,243.00
Classification of the second	5050	<b>300</b> 0000	•			\$15,000.00
Leant Education	1800AH	913548890				\$4,800.00
Speed Projection on the second	2020	35,400				\$5,100.00
GOBOSHOT THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE	30°20°	\$30,000		· .		\$10,400.00
Bloget Conductor Services	<b>\$030</b>	54500		#		\$4,500.00
Administrative Assistant	0.0	34200				\$4,200.00
	<b>经票数</b>					
			•			
TOTAL SALARIES	3.00	\$177,336				\$177,336.00

t certify that the information provided above is, to the best of my knowledge, complete and accurate: the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:		Date:	
Title:	•		

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182				-	CMS 710		] [		voice Numb XXXXA-5	
Million 1 101 mov. 100 100				Conf	tract Purc	chase O	rder No:			
Telephone: 483-3000 Fax:		НР	) <b>C</b>		. 1	Funding	Source:	Ge	eneral Fu	ind
		1 2 2		_	Gr	rant Cod	ie/Detail: [	HCH	HPDAIDP	RGF
Program Name: Stonewall Castro / LIFE Pro	ogram				Pro	ject Cod	ie/Detail:			
ACE Control #: 1234	I					Invoic	e Period:	09/1	/11 - 09/3	30/11
							L Invoice		(check if	····
	CONTR	OTAL RACTED	THIS P	VERED PERIOD	TOD	VERED DATE	TO	OF TAL	DELIVER	AINING RABLES
DELIVERABLES HIV DESIGN JEST	uos	NOC 400	uos	NOC	UOS	NOC	uos	NOC	UOS 400	NOC 400
IRRC 1 mour	96 96	THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE	ſ <u></u>			<del> </del>			96	192
PCACINO.	320	729							320	320
Groups (thrui) Counsellaigt thou	207	690 307	Ĺ		<del> </del>	<b></b>	┞──	<del> </del> -	207 107	690 107
Shantistic amost anous	800	540.	Ĕ	上'					800	640
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Unduplicated Cilents for Appendix		NOC				1,00		1400		
EXPENDITURES	BUI	DGET		ENSES PERIOD		ENSES DATE		OF .		AINING ANCE
Total Salaries (See Page B)	\$63,	3,808	<i></i>						\$63,8	00.808
Fringe Benefits Total Personnel Expenses		4.676 8.484	-				<b>}</b>			376.00 484.00
Operating Expenses:	<del></del>	,404	<u> </u>		<del> </del>		<del> </del>		Ψ,υ,.	04.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$6,	(640				<del></del>			\$6,84	40.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5	40							\$54	0.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12	2,667							\$12,6	667.00
Staff Travel - (e.g., Local & Oul of Town)			1.		1				1	
Consultant/Subcontractor			<b>!</b>		1		<b> </b>		┃	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)										
Total Operating Expenses	\$20	0,047	<del></del>		<del></del>		1-		\$20,1	047.00
Capital Expenditures							二			
TOTAL DIRECT EXPENSES		8,531 9,853	<u></u>		F		<b>I</b>			531.00 53.00
Indirect Expenses TOTAL EXPENSES		08,384	<del> </del>	<del></del>	<del></del>		1			,384.00
LESS: Initial Payment Recovery		- II			NOTES	<del>్రే</del> :	J.			
Other Adjustments (Enter as negative, if appro	opriate)			1.3						<del></del>
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at Signature:	cited for serval the address	rvices provided	ed under th						ackup	
Title	e:									
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor		-	**************************************		***************************************			H	-	
San Francisco, CA 94103  Attn: Contract Payments		Ву:	:	Authorized	- Signato	n/l	***	Date	£	

APPENDIX F-5 Appendix Term: 09/01/11-06/30/12 PAGE B

			Invoice Number
Contractor:	San Francisco AIDS Foundation		XXXXXXXXA-5SEP11
Address:	P.O. Box 426182		,
		Contract Purchase Order No:	
	•	·	
Telephone:	483-3000	Fund Source:	General Fund
Fax:	,	<b>,</b>	
		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	Stonewall Castro / LIFE Program	_	
		Project Code/Detail:	
ACE Control #:	1234		
		Invoice Period:	09/1/11 - 09/30/11
		FINAL Invoice	(check if Yes)

#### **DETAIL PERSONNEL EXPENDITURES**

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dir Behavioral Health	040	\$4875				\$4,875.00
Pir Govi Contracts		\$4500				\$4,500.00
Valuation Unector	<b>30 30</b>	7,4500				\$4,500.00
BIVEST LEBERATEDS Managering	<b>2080</b> 8	25 212 2007			·	
Date Wanager Walling St. 1997	201900	34500a				
Gotorselot I/U	200	30200				\$32,616.00
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			<del></del>			
TOTAL SALARIES	2.05	\$63,808	· · · · · · · · · · · · · · · · · · ·	<b> </b>		000 000 00
IOTAL SALARIES	1 2.00	1000'000		N		\$63,808,00

Ticerlify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

•	• •
Certified By:	Date:
Title	

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	ristion	•			71		1		voice Numb	
Address: P.O. Box 426182	iauon		•	Į	L	<u></u>	1		Www	الكالك
				Con	ntract Puro	chase O	rder No:			
Telephone: 483-3000		HP	10	ŀ	-1	Funding	Source:	G	eneral Fu	ınd
Fax:		Пг	<b>'</b> 5		Gr	rant Cod	e/Detail:	HCF	HPDAIDPI	RGF
Program Name: Stonewall Castro / LIFE Pro	ogram	•			Pro	ject Cod	e/Detail:			
ACE Control #: 1234	j					•			140 07/	~:40
							Period:		1/12 - 07/3	
						FINAL	_ Invoice [		(check if	,
		TAL RACTED	DELIVI THIS P	ÆRED ÆRIOD		VERED DATE	TOT	OF ITAL	REMAI DELIVER	AINING RABLES
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Stranta OFE PMC Thour	13480	928	<u> </u>		L	<u> </u>			1,160	928
Shamile Edinip Shoul	584		Ĺ'		1	<u> </u>	'		584	2,062
Shani LIFE Recrollment & Linkages Thour	290	当2580	<b></b> '	11 7	<u></u>	<u></u>	<u></u>	Ĺ′	290	580
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Unduplicated Clients for Appendix	I				1					
•	***************************************					-	A			
EXPENDITURES	BUL	DGET		ENSES PERIOD		ENSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)		3,570	<u> </u>	L1 110 _	1	<u> </u>	1	<u> </u>		70.00
Fringe Benefits		7,012	A		1		<del> </del>			312.00
Total Personnel Expenses		1,182	<u></u>		1		<del> </del>			82.00
Operating Expenses:	1		<del></del>		+		1	***************************************	<del></del>	DL.C.
Occupancy-(e.g., Rental of Property, Ullillies,	1	208	4		1		1		\$8.20	08.00
Building Maintenance Supplies and Repairs)	Silvino.		ļ		1-		<b> </b>		ļ	
Materials and Supplies-(e.g., Office,	1 335	200	<i>i</i>		╂		<del> </del>		\$15,2	200.00
Postage, Printing and Repro., Program Supplies)	SSECTION		-		1-		<b></b>			00,00
General Operating-(e.g., Insurance, Staff	1 5f	647	4		1		1		\$64	7.00
Training, Equipment Rental/Maintenance)	- Indiana		<b></b>		1		<b> </b>		<u> </u>	
Staff Travel - (e.g., Local & Out of Town)			-		1		<b> </b>		-	
Consultant/Subcontractor					1					
		1	i		ॏ——		<u> </u>		<u> </u>	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			<u> </u>	<del></del>			<b>_</b>		<b></b>	
Total Operating Expenses	\$27	4,055	<del> </del>		╂		₩		\$24.0	055.00
Capital Expenditures	1	1000	4		4		<del> </del>		# 42.11	30.00
TOTAL DIRECT EXPENSES	\$11	8,237	#		+		<del></del>		\$118.	237.00
Indirect Expenses	The second desired	1,824	4 .		-		1			824,00
TOTAL EXPENSES		30,061	1	- ;-			1			,061.00
LESS: Initial Payment Recovery		J.C	<del> </del>	<del></del>	NOTES	5.	ــــــــــــــــــــــــــــــــــــــ		<u>                                     </u>	JU (, C _
Other Adjustments (Enter as negative, if appro	riate)		<del> </del>	<del></del>	11					
REIMBURSEMENT	Optiale)				1					
I certify that the information provided above is, to the be	-	-								
accordance with the budget approved for the contract of			ed under th	ie provisio	on of that co	antract. Fr	uli justificati	on and bar	.ckup	
records for those claims are maintained in our office at		s indicated.					•		•	
Signature	<i>.</i> :							Date:	÷	<u>.</u>
Title	ə;									
	·						_			
Send to: SFDPH Fiscal / Invoice Process	-		ORIU	***************************************						
1380 Howard Street, 4th Floor		_					•			
San Francisco, CA 94103		By:	***************************************	<del></del>				Date:	·	
Attn: Contract Payments			(DPH A	athorizer*	d Signator	w)				

APPENDIX F-5A Appendix Term: 07/01/12-06/30/13

							PAGEB
	•					lnvo	ice Number
	San Francisco		ındation			XXXXX	XXA-5JUL12
Address:	P.O. Box 42618	32			D		
				Contract	Purchase Order No:		
Telephone:	483-3000				Fund Source:	Ger	eral Fund
Fax:			t		•		
				•	Grant Code/Detail:	HCHF	DAIDPRGF
Program Name:	Stonewall Cast	ro/LIFE	Program		Project Code/Detail:		
ACE Control #:		1234			1 10jett Goderbetan,		
					Invoice Period:	07/1/1	2 - 07/31/12
						······································	
	•		•		FINAL Invoice		(check if Yes)
DETAIL PERSON	INEL EXPEND	TURES					
	MLC WALLING	HORLO	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dicagnosia de alla Dicagnos Contracis		0.40	95,850 \$5,400		<b></b>		\$5,850.00 \$5,400.00
Evaluation Directors		20.10	36 400	***************************************			\$5,400.00
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	Land Service Committee					<del> </del>	
TOTAL SALARIES	· · · · · · · · · · · · · · · · · · ·	2.05	\$76,570				\$76,570.00
I certify that the information accordance with the budg							
records for those claims							
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Certified By	y:			_ Dat	te:		

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE A

Contractor: San Francisco AIDS Found	lation			[	CM:		l .		oice Numb	
Address: P.O. Box 426182	anoi,			I			1 ;	707/00	<u> </u>	SEFTI
				Cont	ract Purc	chase Or	rder No:			
Telephone: 483-3000 Fax:		HP	S		F	Funding	Source:	Ge	neral Fu	ınd
Program Name: Syringe Access Program	ļ	Ĺ		]	Gr	rant Cod	e/Detail:	HCH	IPDAIDP	RGF
	1				Pro	ect_Cod	e/Detail:			
ACE Control #: 1234	l					Invoice	Period:	09/1	/11 - 09/3	30/11
						FINAL	. Invoice		(check if	Yes)
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DELIVERABLES Sythnie Access Genuices 4 hour	UOS 2083	NOC	uos	NOC	uos	NOC	uos	NOC	UOS 2,083	NOC 20,000
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Unduplicated Clients for Appendix	L		;	1	L	1	<u> </u>	L	Ė	لبسل
EXPENDITURES		GET		ENSES PERIOD		NSES DATE		OF GET	BAL	AINING ANCE
Total Salaries (See Page B)	\$169 \$38						<b>I</b>		\$169,	
Fringe Benefits Total Personnel Expenses	\$208		<b></b>		l		<b> </b>			074.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Ulilities, Building Maintenance Supplies and Repairs)	\$47	488					-		\$47,4	133.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$187	450							\$187,	456.00
General Operating-(e.g., Insurance, Staff		G76	<b> </b>		<b></b>		<del> </del>		\$11,6	76.00
Training, Equipment Rental/Maintenance)		***************************************								
Staff Travel - (e.g., Local & Out of Town)	56,	435							\$5,4	15.00
Consultant/Subcontractor	\$897	2 452					1		\$312,	452.00
Other - (e.g., Client Food, Client Travel, Client							1			
Activities and Client Supplies)	<del> </del>		ļ		<b> </b>		<b></b>		<b> </b>	
Total Operating Expenses	\$564	4,432							\$564,	432.00
Capital Expenditures									m-130	
TOTAL DIRECT EXPENSES	\$772	2,506	<u> </u>		<del> </del>		<del> </del>			,506.00 251.00
Indirect Expenses TOTAL EXPENSES		9.757	<u> </u>		<b> </b>		1			757.00
<ul> <li>LESS: Initial Payment Recovery</li> </ul>					NOTES	S:				
Other Adjustments (Enter as negative, if apor REIMBURSEMENT	opriate)				<u></u>					
I certify that the information provided above is, to the b	est of my kn	owledge, cor	nolete an	id accurate	the amou	int reques	ted for reim	bursemen	t is in	
accordance with the budget approved for the contract										
records for those claims are maintained in our office at Signature		indicated.			•			Date	:	
Title	):				*****					
									***************	•
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor										
San Francisco, CA 94103 Attn: Contract Payments		Ву		Authorized	Signator			Date	:	<del></del>

APPENDIX F-6 Appendix Term: 09/01/11-06/30/12 PAGE B

	San Francisco		undation		[		Ice Number XXXA-6SEP11
Address:	P.O. Box 42618	12		Contract	Purchase Order No:		
Telephone:	483-3000		•		Fund Source:	Ger	neral Fund
Fax:	•				Grant Code/Detail:	HCHF	PDAIDPRGF
Program Name:	Syringe Access	s Progra	<b>m</b> .		Project Code/Detail:		
ACE Control #:	<u> </u>	1234			Invoice Period:	00/1/1	1 - 09/30/11
				•			
					FINAL Invoice		(check if Yes)
ETAIL PERSON	NEL EXPEND	TURES		•			
ERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ce President of the	oram Sves	0.0512	\$6,6674				\$6,667.00
rector of Behavior		010	3797				\$7,917.00
rector of Severies		0.05	100.00				\$3,333.00
Valuation Director	G1)1930W110CG19	0.05	55,353				φυ,υσσ.σσ
		0.05	42.408				
ii karts and Paich		0.80	283-833		_	i	t22 222 00
more Acces Svc					<del>- </del>	ļ	\$33,333.00
ordapograpio producionale	everage and the	0.05 2.50	528 375	<del></del>	<del></del>	<b></b>	\$24,375.00
gistics/Associates			\$87,500				\$87,500.00
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OTAL SALARIES		4.25	\$169,166		·		\$169,166,00
	get approved for the c	ontract cite	d for services provid		; the amount requested for n of that contract, Full jus		

Date:

Certified By:

Title:

APPENDIX F-6a Appendix Term: 09/01/11-06/30/12 PAGE A

•						1S#	-	ln	voice Numi	ber
Contractor: San Francisco AIDS Found	iation			1	71	64	] 1	XXXX	XXXXA-6	SEP11
Address: P.O. Box 426182				Cor	ntract Purc	chase O	rder No:			
Telephone: 483-3000		HP	90		. 1	Funding	Source:	Genera	al Fund Cl	hildrens
Fax:		<u> </u>	3		Gı	rant Cod	ie/Detail:	НСН	ICHOUTE	RCGF
Program Name: Syringe Access Program	_				Pro	ject.Cod	ie/Detail:			
ACE Control #: 1234	İ					Invoice	e Period:	09/1	1/11 - 09/3	30/11
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DELIVERABLES	TOTAL CONTRACT UOS		DELIVI THIS PI UOS			/ERED DATE NOC	%	OF OTAL NOC	REMA	AINING RABLES NOC
DELIVERABLES			, , ,	T :	1	T	1	T	1	1
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Unduplicated Clients for Appendix		NOC		NOC	11	NOC	<del> </del>	NOC	Т	NOC
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EXPENDITURES	BUDGET	.T	EXPEI THIS P	NSES PERIOD		NSES DATE		OF DGET		AINING ANCE
Total Salaries (See Page B) Fringe Benefits			<del></del>		<del> </del>		<del> </del>	<del> </del>	┦	
Total Personnel Expenses		100000			1	***************************************	<del> </del>		<del>                                     </del>	
Operating Expenses:							t		1	
Occupancy-(e.g., Rental of Property, Utilities,								<u> </u>		
Building Mainlenance Supplies and Repairs)	<b></b>		<u> </u>		Ι					
Materials and Supplies-(e.g., Office,	568.66		<u>.                                    </u>		<del> </del>	<del></del>	<u> </u>	<del></del>	\$68 F	65.00
Postage, Printing and Repro Program Supplies)					<del> </del>		ļ		900,	00.00
General Operating-(e.g., Insurance, Staff					上					
Training, Equipment Rental/Maintenance)	-		<u> </u>	<del></del>	Ī		1		#	
Staff Travel - (e.g., Local & Out of Town)					<b> </b>		1			
Consultant/Subcontractor					1		<u> </u>		1	
Other - (e.g., Client Food, Client Travel, Client			<u></u>		╂		<del> </del>		<del> </del>	
Activities and Client Supplies)	20.000	Salt-Graves-			1				<b> </b>	
	200.66								1	
Total Operating Expenses Capital Expenditures	\$68,66	5	<u> </u>		4		<b>↓</b>		\$68,6	565.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$68,66	K K	<del> </del>	<del></del>	#		4		\$68,6	665.00
Indirect Expenses	\$6.866			****	1		1			66.00
TOTAL EXPENSES	\$75,53		<u> </u>				<b>土</b>			531,00
LESS: Initial Payment Recovery			<u> </u>		NOTES	Š:	<del></del>	-		
Other Adjustments (Enter as negative, if appro	opriate)			<u> </u>	1	<u></u>				<u></u>
I certify that the information provided above is, to the be	sel of my knowif	adae cor	mnlete and	derumetr	or the ampl	int reduces	fed for rein	-princelilei	-tie in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at Signature	t the address indi			- p				Date	·	
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Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Ву:					_	Date	a:	
Aftn: Contract Payments			IDPH A	uthorize	d Signator	vì				

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APPENDIX F-6a
Appendix Term; 09/01/11-06/30/12
PAGE B

Contractor	San Francisco	AIDS E	nundation		ł		ce Number XXXA-6SEP11
	P.O. Box 42618					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	000740021 11
				Contract I	Purchase Order No:		
Telephone: Fax:					Fund Source:	General	Fund Childrens
					Grant Code/Detail:	HCHC	HOUTROGF
Program Name:	Syringe Access	: Progra	am	i	Project Code/Detail:	·····	
ACE Control #:		1234			Invoice Period:	00/4/4	1 - 09/30/11
	•			•			
			, .		FINAL Invoice		(check if Yes)
		ID	_				
DETAIL PERSON	NEL EXPENDI		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES	on nowlined above is	to the bes	t of my knowledge	complete and accurate.	the amount requested to	reimbursern	ent is in
accordance with the budg							
records for those claims a	ire maintained in our	office at th	e address indicated				
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Certifled By	G			Date	<b>:</b>		
			***************************************	•			-
Title	:			<u>.</u>			

APPENDIX F-6b Appendix Term: 09/01/11-06/30/12 PAGE A

Confractor: San Francisco AIDS Found	dation		•		. CM				volce Numi XXXXA-6	
Address: P.O. Box 426182		•		Con	tract Pur	chase O	rder No:	······································		
Telephone: 483-3000				l		Funding	Source:	Genera	I Fund C	hildrene
Fax:		HF	S				,			
Program Name: Syringe Access Program					Gı	rant Cod	e/Detail:	HCF	CHEDYT	rHGF
	,				Pro	ject Cod	e/Detail:			
ACE Control #: 1234	_					Invoice	Period:	09/1	/11 - 09/3	30/11
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EXPENDITURES	BUE	GET	EXPE THIS P			NSES DATE		OF GET		NING ANCE
Total Salaries (See Page B)	1	<u>-</u>			1		T T		I	
Fringe Benefits										
Total Personnel Expenses	<b>↓</b>			·	<del> </del>		ļ		<u> </u>	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,		-22-20-50			<del> </del>		<b> </b>	····	<b> </b>	
Building Maintenance Supplies and Repairs)	2555-112-27-26									
Materials and Supplies-(e.g., Office,	* \$60	307	·		<b> </b> -				\$60.4	07.00
Postage, Printing and Repro., Program Supplies)	See See See See See See See See See See	AND AND AND AND AND AND AND AND AND AND			ļ			~	<u> </u>	00,100
General Operating-(e.g., Insurance, Staff			:		╂	····	<b></b>		<del> </del>	
Training, Equipment Rental/Maintenance)									ļ	
Staff Travel - (e.g., Local & Oul of Town)				:						
Consultant/Subcontractor			<u> </u>					***************************************		
Other to Children Co.	-				ļ		<u> </u>		<b> </b>	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			<del></del>		╂		<del> </del>	·	<b>}</b>	
Total Operating Expenses	\$60	,407	:						\$60,4	07.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$6A	1,407	<u> </u>		<del> </del>		<b> </b>	<del></del>	<u> </u>	07.00
Indirect Expenses		041	<b>!</b>		╂		<b> </b>		d	41.00
TOTAL EXPENSES		,448		:						48.00
LESS: Initial Payment Recovery				.,	NOTES	3:				
Other Adjustments (Enter as negative, if appl REIMBURSEMENT	ropriate)		·							
I certify that the information provided above is, to the b accordance with the budget approved for the contract										
records for those claims are maintained in our office a			2 011061 111	E Pirasio	is to listat OC	AMAGA, FI	in Justinicati	UII AIIU DA	ckup .	
Signature							~~	Date	:	
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Send to: SEDPH Fiscal / Invoice Proces							_			
Send to: SFDPH Fiscal / Invoice Procest 1380 Howard Street, 4th Floor	ssing						_	•		

APPENDIX F-6b . Appendix Term: 09/01/11-06/30/12 PAGE B

Contractor: Sa	n Francisco AIDS I	Foundation		[		XXXA-6SEP11
Address: P.(	O. Box 426182					
			Contract P	urchase Order No:		
Telephone: 48	3-3000			Fund Source:	General	Fund Childrens
Fax:						
			•	Grant Code/Detail:	HCHC	HEDYTHGF
Program Name: Sy	ringe Access Prog	ram	<b>F</b>	Project Code/Detail:		
ACE Control #:	1234	<del></del>	,	1-,101 0000,000,00		
		•	•	Invoice Period:	09/1/1	1 - 09/30/11
		•		FINAL Invoice		(check if Yes)
•			•	LINAL MADICE		(check ii les)
DETAIL PERSONNE	L EXPENDITURE	S				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
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TOTAL SALARIES			<u> </u>			
I certify that the information pr	ovided above is, to the b	est of my knowledge.	complete and accurate; t	the amount requested for	r reimbursem	ent is in
accordance with the budget a				of that contract. Full just	ification and t	backup
records for those claims are n	naintained in our office at	the address indicated				
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Certified Bv:		•	Date	<b>:</b>		· · · · · ·
	· · · · · · · · · · · · · · · · · · ·		_ Date	;		-

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APPENDIX F-6C
Appendix Term: 09/01/11-06/30/12
PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				71:		. [		voice Numb	
				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000 Fax:		HP	 PS	]	I	Funding	Source:	Genera	al Fund C	hildrens
Program Name: Syringe Access Program	l	<u> </u>		]	Gr	ant Cod	e/Detail:	HC	HCHHIVP	RGF
	1				Proj	ject Cod	le/Detail:			
ACE Control #: 1234	J					Invoice	e Period:	09/1	1/11 - 09/3	30/11
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Total Salaries (See Page B)									T	
Fringe Benefits  Total Personnel Expenses			-		<b>}</b>		<b> </b>		╂	
Operating Expenses:	<del> </del>		H		1		<del> </del>		<del> </del>	
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)	<b> </b>		<b></b>		₽		<b></b>		<b></b>	
Materials and Supplies-(e.g., Office,	\$5.6	112	<b> </b>		<b></b>		╂		\$5.9	12.00
Postage, Printing and Repro., Program Supplies)	North Assessment of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of t						<b> </b>	·····	1	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)							-		1	
Consultant/Subcontractor									1	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			H		1-		1-		1	
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Total Operating Expenses	\$5,9	912			ļ		<b> </b>		\$5,9	12.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$5.9	<u> </u>	<b>}</b> -		<del> </del>		╬		\$5.9	12.00
Indirect Expenses		91	1		╢		╂			31.00
TOTAL EXPENSES	\$6,	503								03.00
LESS: Initial Payment Recovery					NOTES	ž:				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	opriale)		I		1		····			
I certify that the information provided above is, to the bi	est of my kno	owledge, cor	mplete an	d accurate	: the amou	int reques	ted for rein	nbursemer	nt is in	
accordance with the budget approved for the contract of	cited for servi	ices provided								
records for those dalms are maintained in our office at Signature		Indicated.				:	<del></del>	Date	ı:	
Title	):			****		····				
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Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	_									
San Francisco, CA 94103	,	Ву	r.		d Clanator			Date	a:	
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APPENDIX F-6C Appendix Term: 09/01/11-06/30/12 PAGE B

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Contractor: San Fra Address: P.O. Bo		oundation ,		1		XXXA-6SEP11
. , , , , , , , , , , , , , , , , , , ,			Contract P	urchase Order No:		
Telephone: 483-30	30			Fund Source:	General I	Fund Childrens
r ax.	•		•	Grant Code/Detail:	HĊHC	HHIVPRGF
Program Name: Syring	e Access Progra	am				
	1234		P	roject Code/Detail:		
ACE Control #:	1234			Invoice Period:	09/1/1	1 - 09/30/11
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				FINAL Invoice		(check if Yes)
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DETAIL PERSONNEL EX	VOCNULLIDES	•				•
DETAIL PERSONNEL E	KENDITONES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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TOTAL SALARIES					-	
I certify that the information provider	d above is, to the bes	l of my knowledge, co	mplete and accurate; t	he amount requested fo	or reimburseme	ent is in
accordance with the budget approve			ed under the provision	of that contract. Full jus	dification and t	ackup
records for those claims are maintain	ned in our office at th	e address indicated.				•
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Certified By:			Date	·		•
Title:			•			
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APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 PAGE A

Confractor: San Francisco AIDS Found: Address: P.O. Box 426182	ation			4	CM5	64	] !		voice Numi N-607/012	
				Con	ntract Purc	chase O	rder No:			
Telephone: 483-3000 Fax:	٠,	HP	s		. 1	Funding	Source:	Gr	eneral Fu	ind
				]	Gr	rant Cod	ie/Detail:	HCH	-IPDAIDP	'RGF
Program Name: Syringe Access Program					Pro	lect Cod	ie/Detail:	<u> </u>		
ACE Control #: 1234	i					-		·		
				·		Invoice	e Period:	L	#VALUE	<u></u>
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EXPENDITURES		DGET		ENSES PERIOD		ENSES DATE		OF DGET	BAL	AINING ANCE
Total Salaries (See Page B)		000,8			Ī					00,000,
Fringe Benefits Total Personnel Expenses		9,690	ļ		<del> </del>		<del> </del>			690.00 ,690.00
Operating Expenses:							世			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$5b	1,919	<u> </u>		<u> </u>		-		\$56,9	919.00
Building Maintenance Supplies and reports	<del> </del>		<u> </u>		<del></del>		<u> </u>		<b> </b>	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$724	4 996							\$224,	,946.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$17	12011							\$14,0	011.00
Staff Travel • (e.g., Local & Oul of Town)		500						-		500.00
Consultant/Subcontractor	\$314	4,942	-		1		╂	<del></del>	\$374,	942.00
Other - (e.g., Client Food, Client Travel, Client			1		1		1		<b>1</b>	
Activities and Client Supplies)	ļ		<u> </u>		I		I		Ī	
Total Operating Expenses	\$67	7,318	<b>-</b>		+		1		\$677	,318.00
Capital Expenditures							二			
TOTAL DIRECT EXPENSES Indirect Expenses	\$92 \$92	27,008 2703	<u> </u>							,008.00 ,701.00
TOTAL EXPENSES		19,709			1					9,709.00
LESS: Initial Payment Recovery			F	<del></del>	NOTES	<i>S</i> :				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	opriate)				1			<del></del>		
I certify that the information provided above is, to the be accordance with the budget approved for the contract of										
records for those claims are maintained in our office at	t the address									
Signature	:	<del></del>	•				-	Date	·	
Title	ž:							•		
APPROLEMENT   Invalor Depos										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor							•			
San Francisco, CA 94103		Ву:						Date	4:	
Aftn: Contract Payments			IDPH /	Authorize	d Signator	rv)				

APPENDIX F-6D Appendix Term: 07/01/12-06/30/13 .PAGE B

			Invoice Number
Contractor:	San Francisco AIDS Foundation		KXXXXXA-607/012/1207/012
Address:	P.O. Box 426182		Maria 1
•		Contract Purchase Order No:	
Telephone: Fax:		Fund Source:	General Fund
•		Grant Code/Detail:	HCHPDAIDPRGF
Program Name:	Syringe Access Program	Project Code/Detail:	
ACE Control #:	1234	Invoice Period:	#VALUEI
•		FINAL Invoice	(check if Yes)

#### DETAIL PERSONNEL EXPENDITURES

		BUDGETED -	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
vice Presidented Program Sucs	0.06	\$8,000				\$8,000.00
Energy of Behavioral Health	<b>5030</b>	\$9,500				\$9,500.00
Director of Government Criminals	3000	74,000				\$4,000.00
Evaluation director 200	0005	\$45000				
Calabatts and Ribichasing Malabyets	8.005	33.250				
Sympe Access Ever Mogrammige	3080	<b>140 000</b>				\$40,000.00
Secondary Explantial Company Southering	<b>30.65</b>	\$297250				\$29,250.00
Englishes Assophiles and the second	200	25 10 5 10 O				\$105,000.00
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SASTI ATTACKS		8000 000		-	<u> </u>	
TOTAL SALARIES	4.25	\$203,000		<u> 1</u>		\$203,000.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

	•		
Certified By:	· · · · · · · · · · · · · · · · · · ·	Date:	
	•	<del></del>	
Title:			

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182					CM 71	s# 64			voice Numb XXXXA-6	
Address: r.U. Dux 420102				Con	tract Pur	chase O	rder No:			
Telephone: 483-3000		HP	25		,	Funding	Source:	Genera	l Fund C	hildrens
Program Name: Syringe Access Program		1 1 1			G	rant Cod	e/Detail:	НСН	CHOUTE	CGF
					Pro	ject Cod	e/Detail:			
ACE Control #: 1234						Invoice	Period:	07/1	/12 - 07/3	24/12
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Total Operating Expenses	\$82.	397					ļ		\$82,3	97.00
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San Francisco, CA 94103		Ву:			<del></del>			Date	:	

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE B

	:		·				ice Number
	San Francisco . P.O. Box 42618		oundation		Ì	XXXXX	XXXA-6JUL12
Addiess	r.O, DOX 42010			Contract	Purchase Order No:	·	
Talantana	400 0000				Tund Course	0	First Children
Telephone: Fax:					Fund Source:	General	Fund Childrens
		_		_	Grant Code/Detail:	HCHC	HOUTROGF
Program Name:	Syringe Access	s Progr	am	. *	Project Code/Detail:		
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APPENDIX F-6F Appendix Term: 07/01/12-06/30/13 PAGE A

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Contractor: San Francisco AIDS Found	lation				71	04		XXXX	XXXXA-6	SJUL12
Address: P.O. Box 426182				Con	tract Pur	chase O	rder Na:			
Telephone: 483-3000		HF	25		. 1	Funding	Source:	Genera	l Fund C	hildrens
Program Name: Syringe Access Program	•				G	rant Cod	e/Detali:	HCH	CHEDY	THGF
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Capital Expenditures TOTAL DIRECT EXPENSES	\$77	2,488	<b>}</b>		╫		╬──		\$72	188.00
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Send to: SFDPH Fiscal / Invoice Proces	-									
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San Francisco, CA 94103 Attn: Contract Payments		Ву	(DPH A	uthorize	Signator	ν)	-	Date		

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APPENDIX F-6F
Appendix Term: 07/01/12-06/30/13
PAGE B

	San Francisco AIDS Fo P.O. Box 426182	oundation		ļ		Ice Number XXXA-6JUL12
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Certified By			Date:			
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Contractor: San Francisco AIDS Foundation

Address: P.O. Box 426182

Telephone: 483-3000

Fax:

APPENDIX F-6G Appendix Term; 07/01/12-06/30/13 PAGE A CMS# Invoice Number 7164 XXXXXXXXA-6JUL12 Contract Purchase Order No: Funding Source: General Fund Childrens Grant Code/Detail: HCHCHHIVPRGF Project Code/Detail: Invoice Period: 07/1/12 - 07/31/12 FINAL invoice (check if Yes) DELIVERED REMAINING DELIVERABLES TO DATE TOTAL uos. uos NOC NOC па กล **EXPENSES** % OF REMAINING BUDGET TO DATE BALANCE \$7,094.00 \$7,094.00 \$7,094.00 \$709.00 \$7,803.00 NOTES:

**HPS** Program Name: Syringe Access Program 1234 ACE Control #: TOTAL DELIVERED THIS PERIOD UOS NOC CONTRACTED DELIVERABLES UOS NOC Unduplicated Clients for Appendix **EXPENDITURES** EXPENSES BUDGET THIS PERIOD 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, \$7,094 Postage. Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) \$7,094 **Total Operating Expenses** Capital Expenditures TOTAL DIRECT EXPENSES \$7,094 Indirect Expenses \$709 TOTAL EXPENSES \$7,803 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated. . Signature: Date: Title Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor San Francisco, CA 94103 Date: (DPH Authorized Signatory) Attn: Contract Payments

APPENDIX F-6G Appendix Term: 07/01/12-06/30/13 PAGE B

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#### Appendix G

## Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

#### Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report 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 <a href="http://www.sfgov.org/site/npcontractingff">http://www.sfgov.org/site/npcontractingff</a> index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

#### Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

#### Appendix G

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 <a href="http://www.sfgov.org/site/npcontractingtf">http://www.sfgov.org/site/npcontractingtf</a> index.asp?id=1270.

The Review/Appellate Panel oversees the implementation of the Task Force report. The Panel is composed of both City and nonprofit representatives. The Panel invites contractors to submit concerns about a department's implementation of the policies and procedures. Contractors can notify the Panel after Step 2. However, the Panel will not review the request until all three steps are exhausted. This review is limited to a concern regarding a department's implementation of the policies and procedures in a manner which does not improve and streamline the contracting process. This review is not intended to resolve substantive disputes under the contract such as change orders, scope, term, etc. The contractor must submit the request in writing to purchasing@sfgov.org. This request shall describe both the nature of the concern and why the process to date is not satisfactory to the contractor. Once all steps are exhausted and upon receipt of the written request, the Panel will review and make recommendations regarding any necessary changes to the policies and procedures or to a department's administration of policies and procedures.

#### Appendix H

#### INSURANCE CERTIFICATES

Appendix H

1 of 1

ACORD

#### 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.

th	PORTANT: If the certificate holder e terms and conditions of the policy rtificate holder in lieu of such e	, certain p	policies may require an en	oolicy(ies)must idorsement. A s	be endorsed. tatement on th	If SUBROGATION IS WAIVE is certificate does not confer	o, subject to rights to the			
PROD	UCER	·		CONTACT						
	Willis Insurance Servi	ces of (	California, Inc.	PHONE PROPERTY FAX						
	26 Century Blvd. F. O. Box 305191			ANC NO. EXT. 877-945-7378 [AG, NO.: 888-467-2378] E-MMI ADDRESS: certificates@willis.com						
	Nashville, TN 37230-5	191	1	ADDRESS: Certificates@willis.com  INSURER(S)AFFORDING COVERAGE NAIC#						
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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.										
CE	RTIFICATE HOLDER			CANCELLATIO	N					
	CERTIFICATE HOLDER  CANCELLATION  SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.									

San Francisco Department of Public Health Population Health & Prevention Contracts Unit 25 Van Ness Ave, Suite 500 San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE

1 Jak Kam

Coll:3414041 Tpl:1297893 Cert:16266985 @1988-2010 ACORD CORPORATION, All rights reserved.

ACORD 25 (2010/05)

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 sho	own above, will be shown in the Declarations.

- A. Section II Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
- 1. Your acts or omissions; or
- 2. The acts or omissions of those acting on your behalf; in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.
- B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:
- This insurance does not apply to "bodily injury" or "property damage" occurring after:
- 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
- 2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.



### NONPROFITS' INSURANCE ALLIANCE OF CALIFORNIA P.O. Box 8507; Santa Cruz, CA:95061

#### POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits' Insurance Alliance of California

(00050)

POLICY NUMBER:

2011-00950-NPO

NAMED INSURED:

San Francisco AIDS Foundation

POLICY CHANGE EFFECTIVE:

08/01/2011

COVERAGE PART AFFECTED:

BUSINESS AUTO

POLICY CHANGE#

Page 1

The following additional insured(s)/loss payee(s) islare hereby added to read:

Veh#: VIN#

Additional Insured - NfAC-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 Page 2
POLICY NUMBER: 2011-00950-NIPO
AGENCY NAME: San Francisco-AIDS Foundation

POLICY CHANGE NUMBER: 4

All other terms, limits and conditions remain the same.

	ADDITIONAL PREMIUM:	50
	RETURN PREMILM:	SO
	TOTAL PREMIUM:	Şū
Parnel C. Q.	C7207/2011	
AUTHORIZED SIGNATURE	_	(06858)

#### City and County of San Francisco Office of Contract Administration Purchasing Division

#### FIRST Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of December, 2012, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

#### RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to change HIV Prevention funding allocation and add Cost of Doing Business General Fund;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088.and DPHC12000598/DPHC13000261), between Contractor and City.
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 05, Compensation, of the Agreement currently reads as follows:
- 5. Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Six Million Five Hundred Twenty-Five Thousand Four Hundred Forty Seven DOLLARS (\$6,525,447). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

In no event shall City be liable for interest or late charges for any late payments.

Such section is hereby amended in its entirety to read as follows:

Compensation. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Section 4 of this Agreement, that the Director of the Public Health Department, in his or her sole discretion, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Seven Million Four Hundred Thirty-Five Thousand Six Hundred and Eight DOLLARS (\$7,435,608). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. No charges shall be incurred under this Agreement nor shall any payments become due to Contractor until reports, services, or both, required under this Agreement are received from Contractor and approved by Department of Public Health as being in accordance with this Agreement. City may withhold payment to Contractor in any instance in which Contractor has failed or refused to satisfy any material obligation provided for under this Agreement.

The following Appendices are being added to or substituted for the Exhibits and/or Appendices, as indicated, in the "Original Agreement" and any subsequent "Amendments", and are titled to support the period of 09/01/11 - 06/30/13.

Delete Appendix A, Pages 1-8, for the period 09/01/11 - 06/30/13 and substitute Appendix A, Pages 1-9, for the period 09/01/11 - 06/30/13.

Delete Appendix A-1, Pages 1-8, for the period 09/01/11 - 06/14/13 and substitute Appendix A-1, Pages 1-2, for the period 09/01/11 - 06/14/13.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 12/31/12 and substitute Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13 and substitute Appendix A-3, Pages 1-4, for the period 09/01/11 - 06/30/13.

Delete Appendix A-4, Pages 1-4, for the period 09/01/11 - 12/31/12 and substitute Appendix A-4, Pages 1-5, for the period 09/01/11 - 06/30/13.

Delete Appendix A-5, Pages 1-5, for the period 09/01/11 - 06/30/13 and substitute Appendix A-5, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13 and substitute Appendix A-6, Pages 1-3, for the period 09/01/11 - 06/30/13.

Delete Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13 and substitute Appendix B, Pages 1-6, for the period 09/01/11 - 06/30/13.

Delete Appendix B-1a, Pages 1-4, for the period 06/15/12 - 06/14/13 and substitute Appendix B-1a, Pages 1-4, for the period 06/15/12-06/14/13.

Delete Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12 and substitute Appendix B-2a, Pages 1-7, for the period 01/01/12 - 12/31/12.

Add Appendix B-2b, Pages 1-7, for the period 01/01/13 - 06/30/13.

Delete Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13 and substitute Appendix B-3a, Pages 1-7, for the period 07/01/12 - 06/30/13.

Delete Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12 and substitute Appendix B-4a, Pages 1-9, for the period 01/01/12 - 12/31/12.

Add Appendix B-4b, Pages 1-8, for the period 01/01/13 - 06/30/13.

Delete Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13 and substitute Appendix B-5a, Pages 1-8, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6d, Pages 1-11, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6e, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6f, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13 and substitute Appendix B-6g, Pages 1-2, for the period 07/01/12 - 06/30/13.

Delete Appendix F-1a, for the period 06/15/12 - 06/14/13 Pages A and B, and Substitute Appendix F-1a, Pages A and B, for the period 06/15/12 - 06/14/13.

Delete Appendix F-2a, for the period 01/01/12 – 12/31/12 Pages A and B, and Substitute Appendix F-2a, Pages A and B, for the period 01/01/12 – 12/31/12.

Add Appendix F-2b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-3a, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-3a, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-4a, for the period 01/01/12 - 12/31/12 Pages A and B, and Substitute Appendix F-4a, Pages A and B, for the period 01/01/12 - 12/31/12.

Add Appendix F-4b, for the period 01/01/13 - 06/30/13 Pages A and B.

Delete Appendix F-5a, for the period 07/01/12 - 06/30/13 Pages A and B, and Substitute Appendix F-5a, Pages A and B, for the period 07/01/12 - 06/30/13.

Delete Appendix F-6d, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6d, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6e, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6e, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6f, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6f, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix F-6g, for the period 07/01/12 – 06/30/13 Pages A and B, and Substitute Appendix F-6g, Pages A and B, for the period 07/01/12 – 06/30/13.

Delete Appendix H Insurance, and Substitute Appendix H Insurance.

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

P-550 (7-11)

Page 3 of 4

09/01/2011 CMS #7164 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. / Date
Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

By: Aleeta Van Runkle
Deputy City Attorney

Approved:

Taci Fong
Acting Director
Office of Contract

Administration and Purchaser

Appendices

A: Services to be provided by Contractor

B: Calculation of Charges

C: Reserved

D: Additional Terms

E: Business Associate Addendumt

F: Invoice

G: Dispute Resolution Procedure

H: Insurance Certificates

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano

Executive Director P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

P-550 (7-11)

Page 4 of 4

09/01/2011 CMS #7164

PURCHASTNE DEPARTHENT
PURCHASTNE DEPARTHENT

13.1MA T-MALEI

# 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.

Appendix A

1 of 9

09/01/2011

CMS#7164

### 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.

### Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

### K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

### L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

### M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A

2 of 9

09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

### N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

### O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

### P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

### O. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

#### 2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/13 may be found in the following Appendixes:

Appendix A, 09/01/11 -06/30/13, Page 4-9	Program Summary
Appendix A-1, 09/01/11 -06/14/13, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 -12/31/12, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/13, Pages 1-4	The Stonewall Project
Appendix A-4, 09/01/11-12/31/12, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 -06/30/13, Pages 1-6	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 -06/30/13, Pages 1-3	Syringe Access Services

Appendix A

3 of 9

09/01/2011

Fiscal Year: 2011-2012 2012-2013

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

### SUMMARY

Service Provider(s):

San Francisco AIDS Foundation San Francisco AIDS Foundation

**Total Contract Amount:** 

\$6,639,236

System of Care:

Fiscal Agency:

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

Funding Source: Center for Disease Control

Year One:

Amount:

\$26,583

Term: Definition and # of UOS: 9.01.11 - 6.14.12A Unit of Service (UOS) is equivalent to 1 month of Support Activities)

STOP Study Support Activities

10

Number of UDC/NOC:

Year Two:

\$50,000

Amount: Term:

6.15.12 - 6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities

12

Number of UDC/NOC:

N/A

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of enhanced partner

notification/contact tracing techniques linked to AHI screening.

Appendix A-2

Program Name:

Community- Based HIV Testing

System of Care: Program Code:

**HPS** WA

Funding Source: Center for Disease Control

Year One

Amount:

\$ 290,298

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

2,587

Number of UDC/NOC:

2587

Document Date: 11.29.2012

Fiscal Year: 2011-2012 2012-2013

ZV1Z-ZU CMS#: 7164 Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

Year Two

Amount:

\$870,894

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

8,406

Number of UDC/NOC:

Year Three Amount:

\$435,447

8,406

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:
Description of Service:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM,

IDUs, and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at a

variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3 · ·

Program Name:

The Stonewall Project

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Year One:

Amount: Term: \$294,639 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

Number of UDC/NOC: Recruitment & Linkages

Training

Recruitment & Linkages1,920Events1,265Groups920Individual Risk Reduction Counseling320Prevention Case Management288

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.

Document Date: 11.29.2012

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Page 5 of 9

Contractor: San Francisco AIDS Fo Fiscal Year: 2011-2012 2012-2013	undation	Appendix A Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund
CMS#: 7164		
·	Recruitment & Linkages Events	696 33
	Groups	400
	Individual Risk Reduction Counseling	232
	Prevention Case Management	348
•	Social Marketing	12
1	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 other substances.	and use methamphetamine and
Description of Service:	Stonewall's substance abuse services for MSM and MSM-IDU,	focus on increasing status
	awareness, increasing viral load suppression, maintaining or inc	
	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, Individual risk Reduction Counseling or 1linkage to PHAST Pro	
* .	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,	Sevent 1 amoun hour 1 hour of
Delimition and # of 003;	Individual risk Reduction Counseling or 1linkage to PHAST Pro	1 1
	_ ·	gram 20
	Events	Δ0

Document Date: 11.29.2012 Page 6 of 9

Fiscal Year: 2011-2012

CN/S#: 7164

2012-2013

Contract Term: 09.01.11 through 06.30.13 Funding Sources: CDC and General Fund

> 340 38

	Groups	503
	HIV Testing	433
	Individual Risk Reduction Counseling	589
	Linkages	65
Number of UDC/NOC:	Events	820
continue, and an any, to an	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 clie	nt, 1event, 1 group hour, 1 hour of
	Individual risk Reduction Counseling or 1linkage 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
	1	L, 144
	HIV Testing	250

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.

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Appendix A-5

Linkages.

Program Name:

Stonewall Castro/LIFE Program

Individual Risk Reduction Counseling

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 320 207 Groups Shanti LIFE Program - Individual Risk Reduction Counseling 107 Shanti LIFE Program - Prevention Case Management 800

Document Date: 11.29.2012

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L	\$V.		/ 1	1344

CMS#: 7164	·	ig tourist the time delicial ( the
	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
·	Shanfi 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	Origina En El Togram Toordistron & Endage	
Amount:	\$592,976	
	7.01.12 - 6.30.13	•
Term:	·	harrie d'harrie af Individual
Definition and # of UOS:	A Unit of Service (UOS) is equivalent to 1 HiV test per 1 client, 1 group	
	Risk Reduction Counseling, Prevention Case Management, or 1 hour o	r 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 – Group   Shanti Life Program – Recruitment & Linkage	2,002 580
•	Shahii Lif L Flogram - Residinatent & Linkage	
Target Population:	Cay man and other MCM (C/MCM) who recide in Can Empaigne and we	nathamakatamina and
rarget Population:	Gay men and other MSM (G/MSM) who reside in San Francisco and us	e methamphetamme and
B contaction of B codes	other substances.	- t- th- Dt- to -t
Description of Service:	Stonewall's substance use counseling services for G/MSM to a new site	
	coordination with the HIV testing and gay men's health services availab	<u> </u>
	half block away; and to support Shanti's LIFE Program, a health-enhant	cement and wellness
La para Managaran da Albara da Albara da Albara da Albara da Albara da Albara da Albara da Albara da Albara da	counseling program for people living with HIV.	ekstorik (Austryck) kan ili sakat kankan m
	policing and control of the first of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of	
,	Appendix A-6	•
Program Name:	Syringe Access Services	
System of Care:	HPS	
Program Code:	N/A Funding Source: General	Fund
Year One		
Amount:	\$1,061,764	
Term:	9.01.11 - 6.30.12	•
Definition and # of HOC:	A Unit of Conice (UOC) is equivalent to 1 hour of service or 1 month of	Dragon Coordination

Document Date: 11,29.2012

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Contractor: San Francisco AIDS Foundation Fiscal Year: 2011-2012

2012-2013

Contract Term: 09.01.11 through 05.30.13 Funding Sources: CDC and General Fund

CMS#: 7164

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: \$1,220,765 7.01.12-6.30.13

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Syringe Access Services 3,020
Program Coordination 12

Number of UDC/NOC: Syringe Access Services 29,000

Program Coordination n/a

Target Population: Intravenous drug users (IDUs) throughout San Francisco
Description of Service: Provides access to sterile syringes and safer injection sup

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.

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Program: HIV Testing - STOP Study

Fiscal Year: 2011-2012

2012-2013

CMS#: 7164

Contract Term: 09/01/11 through 06/14/13

Funding Source: CDC

Appendix A-1

 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

OUTED TO THE OUTE OUT OF THE OUTED		
Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
STOP Study 1 UOS = 1 month of STOP Study support activities	12 months	n/a
Total for this period	12	n/a
Total for this contract	21.5	n/a

### 6) Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This

Document Date: 11.29.2012

Page 1 of 2

Contractor: San Francisco AIDS Foundation Appendix A-1

Program: HIV Testing - STOP Study Contract Term: 09/01/11 through 06/14/13

Funding Source (AIDS Office & CHPP only): CDC

Plan will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

### 7) Objectives and Measurements

There are no outcome objectives for providers funded under the STOP Study; participation only requires providing additional resources to collect, handle and process specimens and/or enhance partner notification services.

### 8) Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines.
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-2 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): CDC

1. Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

1	7	Tel Ave

Renewal

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x 80% = 2,587 tests. 2,587 tests = 2,587 UOS and 2,587 contacts	2,587	2,587

### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months x $80\% = 5,173$ tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		·

### 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	4.050	1 050
9,700 tests annually for 6 months x $100\% = 4,850$ tests.	4,850	4,850
4.850 tests = 4,850 UOS and 4,850 contacts		

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing

Appendix A-2 Contract Term: 09/01/11 through 06/30/13 Funding Source (AIDS Office & CHPP only): CDC

### 6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> </ul>
	By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
4.4	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	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be
suppression ·	offered linkage to care.**
Maintain or increase levels	By 2013, HPS-supported programs will distribute at least 1.6 million condoms
of protected sex	annually.
Increase access to safer injection supplies	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.

### 8. Continuous Quality Improvement

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

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.

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages  1 UOS = 1 hour  720 hours annually for 10 months x 80% = 480 UOS.  4 contacts/hour x 720 hours annually for 10 months x 80% =  1,920 NOC.		1,920
ents OS = 1 event		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

Document Date

11/15/12

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Program: The Stonewall Project

Appendix A-3

Contract Term: 09/01/11 through 06/30/13 Funding Source: General Fund

	r	<del></del>	
480 sessions annually for 10 months x 1 client/session x 80% =		, and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	
320 NOC.			
Prevention Case Management			
1 UOS = 1 hour			
432 sessions annually for 10 months x 0.83 hour/session x 80% =	240	288	
240 UOS.	240	288	
432 sessions annually for 10 months x 1 client/session x 80% =			
288 NOC.			
Social Marketing			
1 UOS = 1 month	8	· n/a	
10 months of social marketing x 80% = 8 UOS.			
Condom Distribution			
1 UOS = 1 month	8	n/a	
10 months of condom & lube distribution x 80% = 8 UOS.			
Training			
1 UOS = 1 hour			
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80	
1 training/month x 10 months x 10 attendees/training x 80% = 80			
NOC.			

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages  1 UOS = 1 hour  720 hours annually for 2 months x 80% = 96 UOS.  720 hours annually for 10 months x 100% = 600 UOS.  4 contacts/hour x 720 hours annually for 2 months x 80% = 384  NOC.  4 contacts/hour x 720 hours annually for 10 months x 100% =  2,400 NOC.	696	2,784
Events  1 UOS = 1 event  34 events annually for 2 months x 80% = 5 UOS.  34 events annually for 10 months x 100% = 28 UOS.  Average of 55 contacts/event = 1,815 NOC.	33	1,815
Groups 1 UOS = 1 hour 276 groups annually for 2 months x 1.5 hour/group x 80% = 55 UOS. 276 groups annually for 10 months x 1.5 hour/group x 100% = 345 UOS. 276 groups annually for 2 months x 5 clients/group x 80% = 184 NOC. 276 groups annually for 10 months x 5 clients/group x 100% = 1,150 NOC.	400	1,334

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

p	(	
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% =	232	464
200 UOS.		, , ,
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		
NOC.		
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		,
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418.
= 300 UOS.	340	410
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.	·	
Social Marketing		
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.	1	ша
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $x 80\% = 2 \text{ UOS}$ .	12	wa.
10 months of condom & lube distribution x 100% = 10 UOS.		,
Training		
1 UOS = 1 hour		
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.		
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16		110
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =		. ,
100 NOC.		, , , , , , , , , , , , , , , , , , ,

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

Contractor: San Francisco AIDS Foundation Appendix A-3

Program: The Stonewall Project

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.

	HERRao Address Dinvers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will
	be offered an HIV test.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-
	supported programs will report having had an HIV test in the prior 6 months, as
	measured by self-report and data on linkage to testing.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not seen
suppression	an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	By 2017, 90% of HIV-positive clients in HPS-supported programs will have had at least
	2 HIV primary medical care visits in the prior 12 months, at least 3 months apart, as
	measured by the AIDS Regional Information and Evaluation System (ARIES) and the
	HIV/AIDS Reporting System (HARS).
Maintain or increase levels	By 2013, HPS-supported programs that address drivers will reduce drivers among
of protected sex	clients.
•	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
	• (Optional) By 2012, HPS-supported programs aiming to increase protected sex among
	clients will show at least a 10% increase.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix A-4 Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

. (415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months x $80\% = 7$ UOS.	,	20.
Average 41 contacts/event x 7 events = 287 NOC.		
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$ UOS.	223	1,198
279 groups annually for 4 months x average of 16.1 clients/group x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times$ 80% = 160 tests.	100	100
160 tests = 160 UOS and 160 contacts.	i	
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x $80\% = 128$	128	128
UOS.	120	120
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		
Linkage	20	20
1 UOS = 1 linkage to LINCS Program	20	20

Document Date

11/15/12

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Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

75 linkages annually for 4 months x 80% = 20 linkages.	
20 linkages = 20 UOS and 20 NOC.	

### 01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		,
1 UOS = 1 event		
23 events annually for 8 months x 80% = 12 UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.		•
Average 41 contacts/event x 20 events = 943 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x		
80% = 309 UOS.		,
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group		
x 80% = 2,629 NOC.		
318 groups annually for 4 months x average of 15.5 clients/group x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x $100\% = 167$ tests.		,
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =		
226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100%=		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	-	
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		,
65 linkages = 65 UOS and 65 NOC.		

Appendix A-4 Contract Term: 09/01/11 through 06/30/13

Funding Source: CDC and GF

### 01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	12	192
23 events annually for 6 months x 100% = 12 UOS.	12	192
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		•
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465  NOC.	, ,	
HIV Testing		•
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x 100% = 250 tests.	230	230
250 tests = 250 UOS and 250 contacts.	•	
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	370	370
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage	,	
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.		50
38 linkages = 38 UOS and 38 NOC.		

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.



Document Date

11/15/12

Page 3 of 5

Appendix A-4 Contractor: San Francisco AIDS Foundation Contract Term: 09/01/11 through 06/30/13 Program: African American Prevention Initiative

Funding Source: CDC and GF

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.
	• By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	• By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
1	By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.**
Increase viral load suppression	• By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

第1291 1200 1200 1200 1200 1200 1200 1200	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	<ul> <li>By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.</li> </ul>
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and data on linkage to testing.
Increase viral load suppression	<ul> <li>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.*</li> <li>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).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Calegory'S: PWP
Citywide Goal	System of Prevention Objective
Increase stains awareness	No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load	By 2017, 90% of HIV-positive clients in HPS-supported programs who have not

Appendix A-4 Contract Term: 09/01/11 through 06/30/13 Funding Source: CDC and GF

Citywide Goal	System of Prevention Objective
suppression	seen an HIV primary care provider in the prior 6 months will be offered linkage to care.*
	<ul> <li>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).</li> </ul>
	<ul> <li>By 2013, all clients with unsuppressed viral load in HPS-supported PWP programs will receive at least one treatment adherence intervention.</li> </ul>
	<ul> <li>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.</li> </ul>
Maintain or increase level of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4 - 7, and by other SFDPH-supported testing programs.

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### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

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

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months $x 80\% = 400$ tests.	400	400
400 tests = 400 UOS and 400 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 10 mos. x 0.5 hr./session x 80% = 96	. 96	192
UOS.	90	192
288 sessions annually for 10 mos. x 1 client/session x 80% = 192		
NOC.	,	
Prevention Case Management		
1 UOS = 1 hour		
480 sessions annually for 10 mos. x 1 hr./session x 80% = 320	320	320
UOS.	320	320
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.		
Groups	207	600
1 UOS = 1 hour	201	690

Document Date

11/15/12

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		
	107	107
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107 UOS.	107	107
1		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		·
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr/session x 80% = 800	800	640
UOS.		
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.I.F.E. Program – Groups	٠.	
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	1400	1 (00
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS		,
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
104		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
UOS.		
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.	<u> </u>	

## 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.	500	580
80 tests = 80 UOS and 80 contacts	580	380
600 tests annually for 10 mos. $x$ 100% = 500 tests.		·
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19		

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

Shanti L.I.F.E. Program - Groups	584	2,062
960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.		
NOC.		
1000 UOS. 960 sessions annually for 2 mos. x 1 client/session x 80% = 128		-
960 sessions annually for 10 mos. x 1.25 hr./session x 100% =	1160	928
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160 UOS.		
1 UOS = 1 hour		
Shanti L.I.F.E. Program - Prevention Case Management		
160 sessions annually for 10 mos. x 1 client/session x 100% = 133 NOC.		
NOC.		
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
UOS.	133	122
UOS. 160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
160 sessions annually for 2 mos. x 1 hr./session x $80\% = 21$	Party Same	
1 UOS = 1 hour		
Shanti L.I.F.E. Program – Individual Risk Reduction Counseling		
NOC.		
207 groups annually for 10 mos. x 5 clients/group x $100\% = 862$		
NOC.		
UOS. 207 groups annually for 2 mos. x 5 clients/group x 80% = 138	300 .	1,000
207 groups annually for 10 mos. x 1.5 hr./group x $100\% = 259$	300 .	1,000
207 groups annually for 2 mos. x 1.5 hr./group x 80% = 41 UOS.		
1  UOS = 1  hour		-
Groups	1	
480 sessions annually for 10 mos. x 1 client/session x 100% = 400 NOC.		
NOC.		
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400 UOS.	464	464
180 paraiona ampivally for 10 mag y 1 hr (seggion y 100% – 400		
480 sessions annually for 2 mos. x 1 hr./session x 80% = 64	1	
1 UOS = 1 hour		
Prevention Case Management	,	
288 sessions annually for 10 mos. x 1 client/session x 100% = 240 NOC.		
NOC.		
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		
UOS.	-	
UOS. 288 sessions annually for 10 mos. x 0.5 hr./session x 100% = 120		

Appendix A-5

Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### · A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

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> <li>By 2013, HPS-supported programs will conduct a total of 30,000* HIV tests annually.</li> </ul>
	• By 2013, HPS-supported programs will identify a total of 400* new HIV cases annually.
	• By 2017, 80% of HIV-negative/mknown status MSM, IDU, and TFSM clients of HPS-supported programs will report having had an HIV test in the prior 6 months, as measured by self-report and the HIV-prevention names-based system.
	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered partner services.***</li> </ul>
Increase viral load suppression	<ul> <li>By 2017, 90% of people testing HIV-positive at HPS-supported programs will be offered linkage to care.**</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

2. 计基础控制 1968 2066 2068 2068 2068 2068 2068 2068 20	型器 HERR to Address Duivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 2017, 90% of HIV-negative/unknown status clients of HPS-supported programs will be offered an HIV test.
	By 2017, 80% of HIV-negative/unknown status MSM, IDU, and TPSM clients of HPS-      The state of the state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of HPS-      The state of
	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> <li>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.*</li> <li>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).</li> </ul>
Maintain or increase levels of protected sex	<ul> <li>By 2013, HPS-supported programs that address drivers will reduce drivers among clients.</li> <li>By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.</li> <li>(Optional) By 2013, HPS-supported programs aiming to increase protected sex among clients will show at least a 10% increase.</li> </ul>
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program Appendix A-5 Contract Term: 09/01/11 through 06/30/13

Funding Source: General Fund

Citywide Goal	System of Prevention Objective
Increase status awareness	• No required objectives for Category 3. Providers should link HIV-negative/unknown status sexual partners of clients to HIV testing as appropriate, but specific objectives are not required.
Increase viral load suppression	<ul> <li>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.*</li> </ul>
•	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.
	<ul> <li>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.</li> </ul>
Maintain or increase levels of protected sex	By 2013, HPS-supported programs will distribute at least 1.6 million condoms annually.
Increase access to safer injection supplies	By 2013, HPS-supported programs will provide at least 2.5 million syringes annually.

^{*}Includes tests provided and new HIV cases identified by programs funded under Categories 1 and 4-7, and by other SFDPH-supported testing programs.

### 8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

^{**}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide PHAST Program.

Program: Syringe Access Services

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

1. Program Name:

Syringe Access Services

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco. CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

**⊠** Modification

### 3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

### 4. Target Population

The Syringe Access Collaborative (SAC) will provide syringe access and disposal services to intravenous drug users (IDUs) throughout San Francisco, regardless of gender, race/ethnicity, age, socioeconomic status, or geography. Each member agency of SAC has expertise with different populations within the broad category of IDUs. SFAF's Syringe Access Services (SAS) provides a high volume of services for a general adult IDU population; St. James Infirmary (SJI) provides services for sex workers of all genders including a transgender clinic; Asian & Pacific Islander Wellness Center (A&PIWC) provides exchange services at TRANS:THRIVE for transgender IDUs (who inject hormones as well as drugs); the Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission; and Glide's program will cover homeless and marginally housed people in the Tenderloin.

### 5. Modality(ies)/Interventions

### 09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services  1 UOS = 1 hour  3,124 hours annually for 10 months x 80% = 2,083 UOS.  30,000 contacts annually for 10 months x 80% = 20,000 NOC.	2,083	20,000
Program Coordination/Bulk Purchase  1 UOS = 1 month of Program Coordination/Bulk Purchase services.  10 months x 80% = 8 UOS.	8	n/a

[Note: All UOS for 09/01/2011 - 06/30/2012 are allocated to Appendix B-6.]

Document Date

11/15/12

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Program: Syringe Access Services

Appendix A-6 Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund .

### 07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
1 UOS = 1 hour		
3,124 hours annually for 2 months x $80\% = 417$ UOS.	2.020	20.000
3,124 hours annually for 10 months x $100\% = 2,603$ UOS.	3,020	29,000
30,000 contacts annually for 2 months x $80\% = 4,000$ NOC.		
30,000 contacts annually for 10 months x $100% = 25,000$ NOC.		
Program Coordination/Bulk Purchase		
1 UOS = 1 month of Program Coordination/Bulk Purchase		
services.	12	n/a
2  months x  80% = 2  UOS.		
10  months x  100% = 10  UOS.		

[Note: All UOS for 07/01/2012 - 06/30/2013 are allocated to Appendix B-6d.]

### 6. Methodology

Please see Appendix A-2, Section 6.

### 7. Objectives and Measurements

### A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Summer Access Services
System of Prevention Objective	SAC Objective
By 2012, HPS-supported programs will provide at least 2.5 million syringes annually.	<ul> <li>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.</li> <li>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.</li> </ul>

Document Date

11/15/12

Page 2 of 3

Program: Syringe Access Services

Appendix A-6

Contract Term: 09/01/11 through 06/30/13

Funding Source (AIDS Office & CHPP only): General Fund

	<b>建设设计区域编码</b>	名器	Syringe Access Services
	By 2012, HPS-supported	E	By 2013, SAC will distribute at least 100,000 condoms annually,
٠,٠	programs will distribute at least 1.6 mil. condoms		as measured by the number condoms that are handed out by SFAF
-	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.

### 2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2013 may be found in the following Appendixes:

	Appendix B, 09/01/2011 - 06/30/2013, Page 1-6	Budget Summary
	Appendix B-1, 09/01/11-06/14/12, Pages 1-4	HIV Testing - STOP Study
	Appendix B-1a, 06/15/12-06/14/13, Pages 1-4	HIV Testing - STOP Study
	Appendix B-2, 09/01/11-12/31/11, Pages 1-7	Community Based HIV Testing
	Appendix B-2a, 01/01/12-12/31/12, Pages 1-7	Community Based HIV Testing
	Appendix B-2b, 01/01/13-06/30/13, Pages 1-7	Community Based HIV Testing
	Appendix B-3, 09/01/11-06/30/12, Pages 1-7	The Stonewall Project
	Appendix B-3a, 07/01/12-06/30/13, Pages 1-7	The Stonewall Project
	Appendix B-4, 09/01/11-12/31/11, Pages 1-8	African American Prevention Initiative
	Appendix B-4a, 01/01/12-12/31/12, Pages 1-9	African American Prevention Initiative
	Appendix B-4b, 01/01/13-06/30/13, Pages 1-8	African American Prevention Initiative
	Appendix B-5, 09/01/11-06/30/12, Pages 1-7	Stonewall Castro/ LIFE Program
	Appendix B-5a, 07/01/12-06/30/13, Pages 1-8	Stonewall Castro/ LIFE Program
	Appendix B-6, 09/01/11-06/30/12, Pages 1-9	Syringe Access Services
	Appendix B-6a, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
٠	Appendix B-6b, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
	Appendix B-6c, 09/01/11-06/30/12, Pages 1-2	Syringe Access Services
	Appendix B-6d, 07/01/12-06/30/13, Pages 1-11	Syringe Access Services
	Appendix B-6e, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
	Appendix B-6f, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
	Appendix B-6g, 07/01/12-06/30/13, Pages 1-2	Syringe Access Services
	·	

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$796,672 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53.166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Appendix B	1 of 6		09/01/2011
	• .		CMS#7163

Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
		\$6,638,936	
	Contingency	\$796,672	
•		\$7,435,608	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

<u> </u>	ABICI	D	E	F	G	Н	1	J	· K
1	Check one:			<del> </del>			Appendix B	Page 3	
2						endix Term:	•	C!30!42	
				[X] Modification		App	enoix reffic:	9/1/11 -	0/30/13
3	If modification, Effective Date of Mod. No. of Mod.								
4	FISCAL YEAR: 2012-13				DPH1				
5 ILEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation VENDOR ID (DPH USE ONLY):					/): ⁻				
6	B LEGAL ENTITY CODE: (CBHS Only)								
7 CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation					· · · · · · · · · · · · · · · · · · ·				
8 PROGRAM/PROVIDER NAME: San Francisco AIDS Foundation									
	1100101111111110	VIDE: WASIL CON	T fanoisco Tipo I danazion						
9	<u> </u>		1						
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	
			APPENDIX TERM:	9/1/2011-	6/15/2012-	9/1/2011-	1/1/2012-	1/1/2013-	PAGE 3
11			1.2.2.12.	6/14/2012	6/14/2013	12/31-2011	12/31/2012	6/30/2013	TOTAL
<u></u>	EXPENSES:		OALADIES & ELIPS SAFE BELLETIS	64.67	44 070	460 003	502 200	050 674	003400
13	<del> </del>		SALARIES & EMPLOYEE BENEFITS OPERATING EXPENSE		41,879 3,576		507,289 284,433	253,644 142,218	993,183 527,929
15	<u> </u>	CAPITAL	OFERATING EXPENSE		0,6,6			0	0
16	<b>†</b>	. 0,111110	SUBTOTAL DIRECT COSTS		45,455			395,862	1,521,112
17	1		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	SEVENIVES:	···				•			
121	REVENUES:								
23			HUH) FUNDING SOURCES:						
33		USING & URBAN	TOTAL HOUSING & URBAN HEALT	TH FUNDING S	0				0
34	J.	ION CECTION (II	TO THINK COUNTY						
36		(HIV Prevention	PS) FUNDING SOURCES:	26,583	50,000	290.298	479,451		846,332
37	General Fur		r ruject)	20,000	20,000	200,200	391,443	435,447	826,890
38		ing Source (identi	fv by name)						0
39		General Fund							0
40	TOTAL HIV	PREVENTION S	ECTION FUNDING SOURCES	26,583	50,000	290,298	870,894	435,447	1,673,222
41.									
	HIV HEALTH S	ERVICES (HHS)	FUNDING SOURCES:						
49 50	TOTAL HIV	HEATTH SERVI	CES FUNDING SOURCES						
51	IOIALIN	TILALITI SCIVE	CEST DIEDING SOCKCES						· · · · · · · · · · · · · · · · · · ·
	CHPP FUNDIN	G SOURCES:							
61	<u> </u>	PP FUNDING SO	URCES						
62	·								
	MCAH FUNDIN						•		
80	TOTAL MC	AH FUNDING SC	DURCES						·
81 82	TOTAL DE	REVENUES	·	26,583	50,000	290.298	870.894	435,447	1,673,222
89		HER/ NON-DPH F	SEVENIE	20,003	30,000	೭ನ0,೭ನರ	010,034	~3J,44/	1,01 3,222
90	TOTAL OIL	ILIU NOIS-DENT	LILAOL						
91	TOTAL R	EVENUES (D	PH AND NON-DPH)	26,583	50,000	290,298	870,894	435,447	1,673,222
<b> </b>		· · · · · · · · · · · · · · · · · · ·			!—		<u> </u>		
92	repared by/Ph	ione # Larry Zapa	atka / 415-487-3055	L	·····				,

# Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

Check one:   Appendix B   Appendix B   Appendix Term:	_	
New       Renewal     X   Modification   Appendix Term:	_	
3   If modification, Effective Date of Mod.   No. of Mod. 2		- 6/30/13
## FISCAL YEAR: 2012-13    LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation   VENDOR ID (DPH USE ONL')		0/80/10
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation   VENDOR ID (DPH USE ONL'		
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation		DPH1
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation	Y):	
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-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A		
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-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A   A-4/B-4A		
A-4/B-4A  A-4/B-4A  APPENDIX TERM: 9/1/2011- 7/1/2012- 9/1/2011- 1/1/2012- 6/30/2013 12/31/2011 12/31/2012  EXPENSES: 207,512 249,014 72,708 218,123  A-4/B-4A  A-4/B-4A  A-4/B-4A  APPENDIX TERM: 6/30/2012 6/30/2013 12/31/2011 12/31/2012  EXPENSES: 207,512 249,014 72,708 218,123  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4A  A-4/B-4B  A-4/B-4A  A-4/B-4B  A-4/B-4A  A-4/B-4B  A-4/B-4A  A-4/B-4A  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-4B  A-4/B-	I	
APPENDIX TERM: 9/1/2011- 7/1/2012- 9/1/2011- 1/1/2012- 11		
11 APPENDIX TERM: 6/30/2012 6/30/2013 12/31/2011 12/31/2012 12 EXPENSES: 13 SALARIES & EMPLOYEE BENEFITS 207,512 249.014 72,708 218,123 14 OPERATING EXPENSE 60,342 78,549 78,510 235,529 15 CAPITAL OUTLAY (COST \$5,000 AND OVER) 0 0 0 0 0 16 SUBTOTAL DIRECT COSTS 267,854 327,563 151,218 453,652 17 INDIRECT COST AMOUNT: 26,785 32,757 15,123 45,365 18 NDIRECT RATE: 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10	A-4/B-4B	
12   EXPENSES:	1/1/2013-	PAGES 3-4
13	6/30/2013	TOTALS
14	164,319	1,904,859
16   SUBTOTAL DIRECT COSTS   267,854   327,563   151,218   453,652     17		
17	i	· · · · · · · · · · · · · · · · · · ·
18	1	
19 TOTAL EXPENSES: 294,639 360,320 166,341 499,017 20 : 21 REVENUES: 23 HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: 23 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES 0 33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES 0 34 HIV PREVENTION SECTION (HPS) FUNDING SOURCES: 36 CDC Grant (HIV Prevention Project) 166,339 241,864		
20 : 21 REVENUES: 23 HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES: 33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES  34 HIV PREVENTION SECTION (HPS) FUNDING SOURCES: 36 CDC Grant (HIV Prevention Project)  166,339 241,864		
21 REVENUES:  23 HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:  33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES  34 HIV PREVENTION SECTION (HPS) FUNDING SOURCES:  36 CDC Grant (HIV Prevention Project)  166,339 241,864	249,508	3,243,048
23 HOUSING & URBAN HEALTH (HUH) FUNDING SOURCES:  33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES  34 HIV PREVENTION SECTION (HPS) FUNDING SOURCES:  36 CDC Grant (HIV Prevention Project)  166,339 241,864	<del> </del>	<del> </del>
33 TOTAL HOUSING & URBAN TOTAL HOUSING & URBAN HEALTH FUNDING SOURCES 0  34		
34	<del> </del>	0
36 CDC Grant (HIV Prevention Project) 166,339 241,864	<u> </u>	
		1,254,535
37 General Fund 294,639 360,320 257,153	249,509	t
38 Other Funding Source (identify by name) 39 Children General Fund		0
39         Children General Fund           40         TOTAL HIV PREVENTION SECTION FUNDING SOURCES         294,639         360,320         166,339         499,017	249,509	3
41 10 TAE THY FREVERTION SECTION I SHORRE SOURCES 254,003 500,020 100,035 433,017	245,502	3,243,040
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	<u> </u>	
62	<del> </del>	<del></del>
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	ļ	[
90		<u> </u>
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)

	ABC D	E	F	G	Н	1	J	K
1	Check one:					Appendix B	Page 5	
		E. D. Davis and	F N/ 7 - 14150				•	6/30/13
2	[] New	· · · · · · · · · · · · · · · · · · ·	[X] Modifi	cation	Арр	endix Term:	3/1/11	0/30/13
3	If modification, Effective Date of	of Mod. No. of Mod. 2	·					
4	FISCAL YEAR: 2012-13							DPH1
5	LEGAL ENTITY/ ORGANIZATION I	NAME: San Francisco AIDS Foundation			VENDOR ID (E	PH USE ONLY	′):	
6	LEGAL ENTITY CODE: (CBHS O	nly)						
7	CONTRACTOR/ PROVIDER NAME	E: San Francisco AIDS Foundation			·			
8	PROGRAM/ PROVIDER NAME: S	an Francisco AIDS Foundation						
9								
			A-5/B-5	A-5/B-5A	A-6/B-6	A-6/B-6A	AJ6/B-6B	
10		APPENDIX NUMBER (Narrativel Budget)		<del></del>				חומ כבר ז ר
		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	PAGES 3-5 TOTALS
11	EXPENSES:		0/30/2012	6/30/2013	0/30/2012	8/30/2012	0/30/2012	TOTALS
13	EXFENSES:	SALARIES & EMPLOYEE BENEFITS	120,563	144,675	208,074	0	0	2,378,171
14		OPERATING EXPENSE	338,335		\$ 622,182	68,665	60,407	2,511,723
15	CAPITA	AL OUTLAY (COST \$5,000 AND OVER)	0	0	0	0	0	
16		SUBTOTAL DIRECT COSTS	458,898	523,444	830,256	68,665	60,407	4,889,894
17		INDIRECT COST AMOUNT:	61,487	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	i							
21	REVENUES:							
	HOUSING & URBAN HEALTH	(HUH) FUNDING SOURCES:				'		
33	TOTAL HOUSING & URBA	AN TOTAL HOUSING & URBAN HEALT	H FUNDING S	OURCES				
34								
35	HIV PREVENTION SECTION	(HPS) FUNDING SOURCES:				. :		
36	CDC Grant (HIV Prevention	n Project)	-	•.				1,254,535
37	General Fund		520,385	592,976	913,282			4,015,154
38	Other Funding Source (idea						:	0
39	Children General Fund					75,531	- 66,448	
40	TOTAL HIV PREVENTION	SECTION FUNDING SOURCES	520,385	592,976	913,282	75,531	66,448	5,411,668
41	<u> </u>			· .				
42	HIV HEALTH SERVICES (HH	S) FUNDING SOURCES:						
49 50	TOTAL LINVINGALTO COM	VICES FUNDING SOURCES	ļI					
51	TOTAL HIV HEALTH SER	VICES FORDING SOURCES						
	CHPP FUNDING SOURCES:							
61	TOTAL CHPP FUNDING S	OURCES			·			
62								
63	MCAH FUNDING SOURCES:							
80	TOTAL MCAH FUNDING							
81								
82	TOTAL DPH REVENUES	·	520,385	592,976	913,282	75,531	66,448	5,411,668
89	TOTAL OTHER/ NON-DPI	REVENUE						
90								
91	TOTAL REVENUES	(DPH AND NON-DPH)	520,385	592,976	913,262	75,531	66,448	5,411,668
92	Prepared by/Phone # Larry Za	patka / 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	Н	· I	J	. K
1	Check one:			-:		Appendix B	Page 6		
2	. []	New	[ ] Renewal	[X] Modif	Арр	endix Term:	9/1/11-	6/30/13	
3	If modification,	Effective Date of	Mod. No. of Mod.						
4	FISCAL YEAR: 2	011-12						DPH1	
5	LEGAL ENTITY/	ORGANIZATION N	AME: San Francisco AIDS Foundation		VENDOR ID (D	OPH USE ONL	(): ·		
6	LEGAL ENTITY (	ODE: (CBHS Onl	y)						
7	CONTRACTOR	PROVIDER NAME:	San Francisco AIDS Foundation						
â	PROGRAM PRO	VIDER NAME: Sar	n 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	
-10				9/1/2011	7/1/2012-	7/1/12-	7/1/12-	7/1/12-	PAGES 3-6
11		•	APPENDIX TERM:	6/30/2012	6/30/2013	6/30/13	6/30/13	6/30/13	. TOTALS
12	EXPENSES:				٠.				
13			SALARIES & EMPLOYEE BENEFITS		- 10,750			0	
14			OPERATING EXPENSE		695,024	83,972		7,230	·,
15	:	CAPITAL	OUTLAY (COST \$5,000 AND OVER)		0	0	0	0	
16	I		SUBTOTAL DIRECT COSTS			83,972	73,874	7,230	
17			INDIRECT COST AMOUNT:		94,471	8,396	7,386	722	633.342
18			INDIRECT RATE:	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
19 20		<del></del>	TOTAL EXPENSES:	6,503	1.039,185	92,368	81,260	7,952	6,638,938
	i REVENUES:			<del> </del>				<del></del>	
77	HOHEINE & H	DDAN CEALTO	WILL FLUDING COURSES.	<u> </u>					
33			(HUH) FUNDING SOURCES: I TOTAL HOUSING & URBAN HEAL'	TH FLINDING S	OURCES	0			0
34	TOTALTIO	DOING & ONDA	TOTAL HODGING & DISPARTILAL	IIII DIADIAG C	OUNCLO				
	HIV PREVENT	ION SECTION (H	IPS) FUNDING SOURCES:						
36		(HIV Prevention							1.254,535
37	General Ful				1,039,185				5.054,339
38	Other Fund	ng Source (identi	fy by name)	•					0
39	Children	General Fund		6,503		92.368	81,260	7,952	330.062
40	TOTAL HIV	PREVENTION S	ECTION FUNDING SOURCES	6,503	1,039,185	92,368	81,260	7,952	6.638.936
41	HIN HEALTH S	EDVICES (LIUS)	FUNDING SOURCES:						
49	THE THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF T		·			· .			
50	TOTAL HIV	HEALTH SERVI	CES FUNDING SOURCES						
51									
	CHPP FUNDIN								
61	TOTAL CH	PP FUNDING SO	URCES						
62	MCAH FUNDIN	ic solibres.							
		AH FUNDING SO	DURCES						
80	FO LWE ISLO	an onding 30	JUNCES					·	
80	·	H REVENUES		6,503	1,039,185	92,368	81,260	7,952	6,638,936
81	TOTAL DPI				.,=55,.50		2.,230	- ,,,,,,	5,500,500
			REVENUE	1					
81 82		HER/ NON-DPH	REVENUE						
81 82 89	TOTAL OT	HER/ NON-DPH	PEVENUE  OPH AND NON-DPH)	6,503	1,039,185	92.368	81,260	7,952	6,638,936

	<u>.</u>	В	C	Т	D	TET	F	G	Н	1	
1	Contractor Name:	San Francisco	AIDS F	oundat	tion		·	1	Appendix B-1a	. Pag	ge 1
2	Contract Term:	9/1/11-6/14/13				•		. Ap	pendix Term:	6/15/12-06/14/1	
3	Funding Source:	CDC									
4								4			
5	·	:	SFDPH	( AIDS	OFFICE	CONTRACT					
6		UOS C	OST A	LLOC	ATION B	Y SERVICE 1	MODE				
7										<b>.</b>	•
8						SERVICE N	IODES				
	Personnel Expenses			Testi							
10	Pasition Titles	FTE	Salar	ies	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total	is
	Magnet Director	0.10	·	8.668	100%					6,6	668
12	HIV CTL Servicews Manager	0,50	2	5,380	100%					25,3	380
13											
14											
15											
16											
17											
18											
19							1				
20											
21	Total FTE & Total Salaries	0.60	3	4,048	100%					34,0	048
22	Fringe Benefits	23%		7,831	100%					7,8	831
23	Total Personnel Expenses		4	1,879	100%					41,8	879
24		<u>-</u>	<u> </u>					\ <del></del>			
	Operating Expenses	· I	Expend	liture	-%.	Expenditure	%	·	T	Contract Total	al
	Total Occupancy			3,138	100%		<u>``</u>		1	<del></del>	138
	Total Materials and Supplies			143	·100%			· · · · · · · · · · · · · · · · · · ·	<del> </del>	<u> </u>	143
	Total General Operating			295	100%	1				-	295
	Total Staff Travel				10070	╂───┤		· · · · · · · · · · · · · · · · · · ·	1	<b> </b>	
	Consultants/Subcontractor:					1			<del></del>	<b> </b>	
31				-+	<del></del>	1			·		
32	Other:	:			<del></del>	1	<del>-</del>		<del></del>		
33											
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36									<del>                                     </del>	<b> </b>	
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38						1		·	+	1	
39					· · · · · · · · · · · · · · · · · · ·	1			<del> </del>		
40	Total Operating Expenses		\$	3,576	100%	-			<u> </u>	\$ 3,5	576
41	C			2,2.0	**************************************				-L	F + 0,1	
42	Total Direct Expenses		,	5,455	100%	1			7	. 45,4	VEE
43	Indirect Expenses	10%		4,545	100%	1			<del>                                     </del>		545
	TOTAL EXPENSES	1070		50,000	100%					\$50,0	
44	IOTAL EXPENSES		\$ 5	JU,UUU	100%	1				, 430,t	uuu
45			-			<b></b>		**************************************			
46	Number of Units of Service (UOS) p			12		<u> </u>			····		12
47	Cost Per Unit of Service t		š	\$4,166	5.67						
	the character of the description of the same different of	and Committee Bit and all	3.5			H	Í			J:	
	Number of Unduplicated Clients (UDC) p	er Service Mode	<u> </u>			<u> </u>				I., ., ., .,	

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

### **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 phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State

 $.50 \, \text{FTE} \, \times \$ \, 50,760 = \$25,380 = \$$ 

**Total Salaries** 

34,048

25,380

**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**

Rent: 5FAF is requesting reinhousement for rein 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

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

SAN Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

s. S. Water	as and Supplies	Ş	143	
	on SFAF's experience rate of \$50.00 per			. *
FTE per month.	\$50.00 per month x .34 FTE x 12 months =	<b>: \$</b>	204	
Equipment Lease & Maintenance Equipment leasing & maintenance ex	xpense =	\$	91	
Txotalk	enejal Greraung	\$	295	
Slaffsmave Local & Tour of Fromni				
	epial Distransivel	\$	٠.	
Gonsultants/Subcontractors.				
Joia Consulant	S/Subcontractors	\$	· "	
	Join Other	\$		
TOTAL OPERATING EXPENS	ES	\$	3,576	
CAPITAL EXPENDEURES: ((lane)det \$5,000;oranoie)	-Asuril-valueual			
- acotalica	ntal Expenditures	\$	-	
TOTAL	DIRECT COSTS		\$	45,455

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

10% of Total Expense \$45,455= \$ 4,545

SAN Francisco AIDS Foundation CDC

Contract Term: 09/01/11-06/14/13 Appendix Term: 06/15/12-06/14/13

TOTAL INDIRECT COSTS	<b>5</b> .	4.545
APPENDIX TOTAL	\$	50,000

A	В	С	D	T E	T F	G	T H	1
1 Contractor Name:				<u> </u>	<del>-1</del>		Appendix B-2a	Page 1
	9/1/2011-6/30/				-	Ar	opendix Term:	1/1/2012-12/31/2012
3 Funding Source			<u></u>				- p	
4		v. 1			-			
5				CONTRACT				
6	vos c	OST ALLO	CATION B	Y SERVICE	MODE			
7					: 			· \$
8	<del>,</del>		···	SERVICE I	MODES	,		
9 Personnel Expenses	·	Test						
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE.	Salaries	% FTE	Contract Totals
11 Magnet Director	0.10	8,000	100%		1			8,000
12 Director of Government Contracts	0.05	4,000	100%					4,000
13 Evaluation Director	0.10	000,8	100%					000.8
14 HIV CTL Services Manager	0.90	51,930	100%					51,930
15 HIV Coordinator	0.90	36.000	100%					36,000
16 Receptionist	1.80	63.000	100%					63,000
17 Phiebotomist	4.00	151.500	100%		1			151.500
18 Data Manager	0.90	36,000	100%		1			36.000
19 HIV Counselor	0.90	18,000	100%					18,000
20 Volunteer Coordinator	0,90	36,000	100%	1				36,000
21 Total FTE & Total Salaries	10.55	412,430	100%	<b> </b>		<del></del>	<del> </del>	412,430
22 Fringe Benefits	23%	94,859	100%					.94,859
23 Total Personnel Expenses	2070	507.289	100%	<b></b>	<del> </del>			507,289
24		007.250	100%	1		<u> </u>		1 301,200
<del></del>	ı	Expenditure	%	I Evanditura	0/		1 .	Continue Tatal
25 Operating Expenses		<u> </u>		Expenditure	%		<u> </u>	Contract Total
26 Total Occupancy		97,355	100%		<del> </del>			97,355
27 Total Materials and Supplies		42,191	100%	ļ				42,191
28 Total General Operating		19,762	100%	-	<del> </del>			19.762
29 Total Staff Travel		5.054	100%	-	ļ			5,054
30 Consultants/Subcontractor:		113,571	100%	<b> </b>	<u> </u>			113,571
31					ļ			
32 Other:		6,500	100%	· · · · · · · · · · · · · · · · · · ·				6,500
33				-				
34					1			
35				1			1	
36								
37								
38								
39 .								
40 Total Operating Expenses		\$ 284,433	100%				1	\$ 284,433
41		•						
42 Total Direct Expenses		791,722	100%					791,722
43 Indirect Expenses	10%		100%					79,172
44 TOTAL EXPENSES		\$ 870,894	100%	1				\$870,894
45			·	1			. I.	
46 Number of Units of Service (UOS) p	er Service Mode	8,406						8,406
47 Cost Per Unit of Service I		\$103	3.60					0,700
48 Number of Unduplicated Clients (UDC) p			-	<del> </del>				
49	20,1,20 11040	L		<u>II</u>		<u> </u>		<u> </u>
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 statisfical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 × 0.05 FTE = \$

4.000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIVIAIDS 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

ting Evanue		
fing Expenses.		
Occupancy:		
Rent:		
SFAF is requesting reimbursement for rent expense at various locations		
throughout San Francisco, Including the Magnet program location in the Castro		
district and SFAF's main offices at 1035 Market St. Other locations to be		
determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE		
\$700 per month x 10.55 FTE x 12 months =	\$	88,6
<u>Utilities:</u>		
Telephone expense based on SFAF's experience rate of \$69.00 per FTE per		
month.		
\$69 per month x 10.55 FTE x 12 months =	\$	8,7
Total Occupancy:	\$	97,3
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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 per month x 10.55 FTE x 12 months =	\$	4.4
	,	.,
Program/Medical Supplies:		
Condoms and lubricant to distribute to clients,		
212,000 condoms x \$0.08 per condom =	<b>S</b> .	16,9
12,000 Pleasure Plus condoms x \$0.60 per condom =	\$	7.2
	у \$	
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9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =  **Lotalian arenalis and Supplies**  General Operating:  Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =	(A) (A) (A) (A) (A) (A) (A) (A) (A) (A)	8,1 5,5 42,1 6,3 6,3
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9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =  **Total an aremal sand Supplies**  General Operating**  Insurance:  Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month.  \$50 per month x 10.55 FTE x 12 months =  Outside Storage:  Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.  \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment:  Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FT	69 69 69 69 69 69 69	8,1 5,5 42,1 6,3 6,3 7,4 5,3
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9,000 female condoms x \$0.90 per condom = 50,000 lubricant packets x \$0.11 per packet =  **Liotal Alarenalis and Shaprines**  General Operating: Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. \$50 per month x 10.55 FTE x 12 months =  Outside Storace: Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 12 months =  Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.  Rental - \$59 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  Maintenance - \$42 per month x 10.55 FTE x 12 months =  10.13 General Operating:  The property of the 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 =  Single trips	69 69 69 69 69 69 69	8,1 5,5 42,1 6,3 6,3 19,7

#### Consultante/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.

 $0.5 \, \text{FTE} \, x \, \$31,400 \, \text{per year} = \, \$$ 

15,700

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$

11,960

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

20% of \$ 27,660 total salaries = \$

5,532

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

year. Requesting 8% of annual cost.

 $6\% \times \$30.000 = \$$ 

1,808

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.

 $0.30 \, FTE \times \$59,216 \, per \, year = \$$ 

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 oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> 0.15 FTE x \$31,200 per year = \$ 4 680

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 25% of \$ 27,125 total salaries = \$ 6,781

Supplies: Programatic and administrative supplies.

500 \$

Staff Training/Travel: Trainings for staff to keep current on related issues

594

#### ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> 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 = \$

<u>Program Manager</u>: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications*: Masters in health services.

0.18 FTE x \$73,800 per year = \$ 13,284

<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. *Minimum Qualifications:* High school diploma or equivalency.

0.20 FTE x \$32,000 per year = \$ 6,400

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25% of \$ 26,857 total salaries = \$ 6,714

Engineering: For developing text message platform and maintenance.

10,000

7,173

refat Consultants/Subcontractors

\$ 113,571

Advertising & Media: SFAF will hold two focus groups to gather information regarding the most effective advertising design for testing services. SFAF will use that information to create and place ads in various media outlets. Print ads in newpapers and magazines 12 ads x \$500/ad = \$ 6,000 Outreach fliers 5,000 x .10/each = \$ 500 Zafal Other 6,500 TOTAL OPERATING EXPENSES \$ 284,433 CAPITAL EXPENDITURES The beded A suplivature that \$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	В	C	D	E	F	G	H ppendix B-2b	1
1 -	Contractor Name: Contract Term:			tion					Page 1 1/1/2013-06/30/2013
, 3	Funding Source:		113				Abh	enuix reini.	11 1120 13-00130120 13
4	anding course.	OCHUIA I ANA							
5			SFDPH AIDS	OFFICE	CONTRACT	*		•	
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7									
8					SERVICE M	ODES	Y**********		
9	Personnel Expenses		Testi	ng					
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	4,000	100%					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
-	HIV Counselor	0.90	9,000	100%					9,000
	Volunteer Coordinator	0.90	18,000	100%	1 .				. 18,000
21	Total FTE & Total Salaries	10.55	206,215	100%	1				206,215
22	Fringe Benefits	23%	47,429	100%					47,429
23	Total Personnel Expenses	25 /6	253,644	100%	· ·				253,644
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24			( <del>-</del> T		11	^_			1
25	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
26	Total Occupancy		48,678	100%		***			48,678
?7	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%					156,787
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		MANAGEM CONTRACTOR	· · · · · · · · · · · · · · · · · · ·					·	
42	Total Direct Expenses		395,862	100%					395,862
43	Indirect Expenses	10%	39,585	100%					39,585
44	TOTAL EXPENSES		\$ 435.447	100%	<del>                                     </del>				\$435,447
45					1				V.205(7)
46	Number of Units of Service (UOS) pe	or Sandon Mada	4,850		1				4,850
47	Cost Per Unit of Service h		\$89.	78	<b> </b>			***********	1. 4 <u>.</u> 000
	Number of Unduplicated Clients (UDC) pe		φυσ.		-				
49	ramper or unduplicated citetits (000) pe	. Service mode			11.		<u> </u>		
	) IDPH #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 statisfical 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 intection.

Annual Salary \$ 57,700 x 0.90 FTE x 6 months = \$ 25,965

#### **HIV** Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

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 \times 0.90$  FTE  $\times 6$  months = \$18.000

HIV Gounselor

Provides individual and/or group counseling to clients on issues related to HIV/STD testing, prevention and treatment.

Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least two years of experience counseling populations at risk for HIV/STD infection.

> Annual Salary  $$20,000 \times 0.90$  FTE  $\times 6$  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 per month x 10.55 FTE x 6 months = \$ 44

44,310

#### Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 10.55 FTE x 6 months = \$ 4,368

Copancy: \$ 48,678

Materials and Supplies 1

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 10.55 FTE x 6 months = \$ 2,216

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

212,000 condoms x \$0.08 per condom = \$ 8,480 12,000 Pleasure Plus condoms x \$0.60 per condom = \$ 3,600 9,000 female condoms x \$0.90 per condom = \$ 4,050 50,000 lubricant packets x \$0.11 per packet = \$ 2,750

tals and Supplies: \$ 21,096

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 6 months = \$ 3,165

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month. \$5.10 per month x 10.55 FTE x 6 months = \$ 322

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 10.55 FTE x 6 months = \$ 3,735 Maintenance - \$42 per month x 10.55 FTE x 6 months = \$ 2,659

autal Seneral Operating: \$ 9,880

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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

Fotal Stati Isravel \$ 2.527

St. James Infirmary
Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be reluctant to access HIV testing at 1035 Market Street or Magnet,

Harm Reduction Counseling Coordinator: Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. Minimum Qualifications; Experience coordinating Harm Reduction services and supervising staff.

 $0.5 \, \text{FTE} \, x \, \$31,400 \, \text{per yearx} \, 6 \, \text{months} = \, \$$ 7.850

Phlebotomist: Certified for specimen collection

5,980 .25 FTE x \$47,840 per yearx 6 months = \$

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\% \times $30,000 \times 6 \text{ months} = $$ 

904

8.883

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 = \$

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> 0.15 FTE x \$31,200 per yearx 6 months = \$ 2.340

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> 0.15 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: Programatic and administrative supplies.

250

Staff Training/Travel: Trainings for staff to keep current on related issues

297

### ISIS, Inc.

ISIS will develop and maintain an electronic system that will remind Magnet clients, who have agreed to receive text or email messages from SFAF, that it is time to return for their 6-month HIV test.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. <i>Minimum Qualifications</i> : Masters in health services.  0.08 FTE x \$89,663 per yearx 6 months =	\$	3,587
<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. <i>Minimum Qualifications</i> : Wasters in health services.		•
0.18 FTE x \$73,800 per yearx 6 months =	Ş	6,642
<u>Program Assistant:</u> Responsible for all administrative activities, loading text messages and tech problem solving. <i>Minimum Qualifications</i> : High school diploma or equivalency.		
0.20 FTE x \$32,000 per 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
notal Consultants/Supcontractors.	\$	56,787

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.

Total Other

Print ads in newpapers and magazines 6 ads x \$500/ad = \$ 3,000 250

Outreach fliers 2,500 x .10/each = \$

3.250

TOTAL OPERATING EXPENSES

\$ 142,218

CAPITAL EXPENDITURES: (If needed Aunit walped at

\$5,000 ocmore)

TotalCapitalExpenditures

TOTAL DIRECT COSTS

\$ 395,862

#### INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

> $$791,722 \times 10\% = $$ 39,585

**TOTAL INDIRECT COSTS** APPENDIX TOTAL

39,585 435,447

	A	В	C	T	D	T	E	F	GI	Н	T ·	, <u>.</u>
1	Contractor Name:			ndai		ــــــــــــــــــــــــــــــــــــــ				pendix B-3a	 }	Page 1
2	Contract Term:	9/1/11-6/30/13								ndix Term:		
3	Funding Source:	General Fund							•			
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8							CEDIACE M	IODES			7	
	Personnel Expenses	1	Recruitm	SERVICE MODES  Recruitment & Linkages Events Groups						ne	<del>                                     </del>	
<u> </u>	Position Titles	FTE	Salaries		% FTE	+	Salaries	% FTE	Salaries	% FTE	<u>.</u> ا	age 1 Total
	Vice-President of Program & Services	0.05	1,60	nn	20%	╢	1,680	21%	1,120	14%		4,400
-	Director of Behavioral Health	0.05	1.09		23%	╫	1,093	23%	1,045	22%	lacksquare	3,231
	Director of Government Contracts	0.05		80	22%	╫	720	18%	920	23%	╂	2,520
	Evaluation Director	0.10	1,2		16%	╢	960	12%	1,840	23%	╂	4.080
	Stonewall Director	0.10	1,9		11%	╢╌	1,914	11%	2,958	17%	╂	6,786
<del></del>	Associate Stonewall Director	0.15		45	9%	╢	945	9%	2,625	25%	<del>  </del>	4,515
	Health Educator	0.80	9.9		26%	╫	9,984	26%	3,840	10%	<del> </del>	23,808
<del>                                     </del>	Project Assistant	0.70	4.2		16%	╫	4,256	16%	4,788	18%	╂	13,300
	Speed Project Coordinator	0.70	11,6		27%	╫	11,664	27%	4,700	10%	<del>}                                    </del>	27,648
	Counselor I/II	0.80	9,54		23%	╫╌	5,408	13%	13,728	33%	1	28,704
21	Codisciol th	0.00	الارق		2076	╫╴	3,400	13 /0	13,720	30 /8	╢	20,104
22			<u> </u>		······································	╫╌			· · · · · · · · · · · · · · · · · · ·		╢	
<del></del>	Total FTE & Total Salaries	3.80	43,11	DA I	21%	╫─	38.624	19%	37,184	18%	╂	118,992
	Fringe Benefits	23%	9,9		21%	╫╌	8.885	19%	8,553	18%	╢	27,371
	Total Personnel Expenses	2376	53,1		21%	╢╌	47,509	19%	45.737	18%	╟	146.363
26	Total Frankler Expenses		30,1	<u>''</u>	2170	L.	41,005	1370	40.131	10 /6	<u> </u>	140,303
	Operating Expenses		Expenditu	-	%	E	xpenditure	%			- D	age Total
28	Total Occupancy		7,5		21%	╫╧	6,838	20%	6,312	18%	1	20,689
29	Total Materials and Supplies		4,01		22%	╢	3,703	20%	3,418	18%	┨	11,204
30			1,5		21%	╢	1,388	19%	1,281	18%	<b>}</b>	4,199
31	Total Staff Travel			30	22%	╁	390	20%	360	18%	╂	
32	Consultants/Subcontractor:		1,3		21%	╫	1,190	20%	1.098	18%	<b> </b>	1,180 3,599
33	Consultation Cubcontinuctor.		1,0	<del>''</del> {	2170	╢	1,130	2076	1,000	10.70		3,000
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	Total Operating Expenses		\$ 16,8	87	21%	\$	15,318	20%	14,139	18%	\$	46.344
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	Total Direct Expenses		70,0	04	21%	╟	62,827	19%	. 59,876	18%	<b> </b>	192,707
45	Indirect Expenses	10%			21%	$\parallel$	6,283	19%	5,988	18%	╂	19.271
46	TOTAL EXPENSES	10 /0	\$ 77,0	_	21%	15	69,110	19%	65.864	18%	-	\$211,978
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48	Number of Units of Service (UOS) pe	er Service Mode	8	96		╫	33.		400	<del></del>		1,129
49	Cost Per Unit of Service b		<del></del>	110.6		#	2094.2	24	164.6	 36		1,140
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_	Contract Term:						Appe	endix Term:	7/1/12-6/30/13
3	Funding Source:	General Fund							
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	Personnel Expenses		IRR		PCN		Social Ma		
	Position Titles	FTE	Sataries	% FTE	Salaries	% FTE	Salaries	% FTE	Pages 1-2 Total
	Vice-President of Program & Services	0.05	720	9%	960	12%	1.520	19%	7.600
	Director of Behavioral Health	0.05	523	11%	143	3%	618	13%	. 4.515
	Director of Government Contracts	0.05	360	. 9%	480	12%	440	11%	3,800
	Evaluation Director	0.10	720	9%	960	12%	1,840	23%	7,600
	Stonewall Director	0.20	2.784	16%	3,480	20%	2.436	14%	15.486
	Associate Stonewall Director Health Educator	0.15	1,890	18% 6%	2,100	20% 0%	1.470	14%	9.975
		0.80	2,304	- 9%	2 100		9.600	25%	35,712
	Project Assistant Speed Project Coordinator	0.70	2,394	9% 6%	3,192	12% 0%	6.384	24%	25,270 40,608
	Counselor I/II	0.80	2.496	6%	7,904	19%	832	2%	39,936
21	Counselor bil	V.6U	2.490	U76	7,904	1876	032	276	39,930
22	***************************************				-				
	Total FTE & Total Salaries	3.80	16,783	8%	19,219	9%	35.508	18%	190.502
	Fringe Benefits	23%	3,860	8%	4,418	9%	£.167	18%	43,816
25	Total Personnel Expenses	2370	20.643	8%	23,637	9%	43,675	18%	234,318
26	Total relabilities Expenses		20,040	0.70	20,007		45,075	10 /6	204,510
27	Operating Expenses	1	Expenditure	er /c	Expenditure	%	1		Page Total
	Total Occupancy		2,805	P%	3,156	9%	6,312	18%	32,962
	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	O TRACTOR OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONT		100	0,10	010		1,000	1070	3,154
34	Other:		742	8%	835	9%	1,670	18%	8,720
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41					1		l		
	Total Operating Expenses		\$ 6,283	8%	\$ 7,069	9%	14,139	18%	\$ 73,835
43		~ <del>~~~</del>							
44	Total Direct Expenses		26,926	8%	30,706	9%	57,814	18%	308,153
45	Indirect Expenses	10%		8%	3,071	9%	5,781	18%	30,816
1	TOTAL EXPENSES		\$ 29,619	8%	\$ 33,777	9%	63,595	18%	\$338,969
47	y to the profit that the party		20,010	V 10	2 33,111	570	30,000 €	1070	4000,003
48	Number of Units of Service (UOS) po	or Sandre Made	232	····	348		12		1,721
49	Cost Per Unit of Service (UOS) po			67	97.0		1,1.21		
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-	variable of undulphicated Chefts (UDC) po	a Service Mode	<u> </u>		}		<u></u>		
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3 4 5 6 7 8 9 Per 110 Poor 12 Dir 13 Dir 14 Ev. 15 Sta 17 He 18 Pro 20 Co 21 22 To 24 Fri 12 25 To 26 7 Co 29 To 30 To 31 To 31 To 5	Funding Source ersonnel Expenses position Titles ce-President of Program & Services rector of Behavioral Health rector of Government Contracts valuation Director conewall Director esociate Stonewall Director eatth Educator roject Assistant ceed Project Coordinator counselor I/Ii	FTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80 3.80	Condom c Salaries 240 141 120 240 1,044 315 1,920 798 1,728	istribution   % FTE   3%   3%   3%   6%   3%   5%   4%	SERVICE N  SERVICE N  Traini Salaries 160 94 80 160 870 210 768 532 864	MODES Ing  % FTE  2%  2%  2%  5%  2%  2%  2%  2%	. Ar	pendix Term:	7/1/12-6/30/13    Pages 1-3 Total Contract Totals 8,000 4,750 4,000 8,000 17,400 10,500
4   5   6   7   8   9   Per   10   Por   11   Vic   13   Dir   14   Evr   15   Stat   17   He   18   Pr   20   Co   21   22   To   26   To   26   To   29   To   30   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31	ersonnel Expenses petition Titles ce-President of Program & Services rector of Behavioral Health rector of Government Contracts valuation Director conewall Director esociate Stonewall Director eatific Educator roject Assistant ceed Project Coordinator counselor I/II	UOS C  FTE  0.05  0.05  0.10  0.20  0.15  0.80  0.70  0.90  0.80  3.80	Condom c Salaries 240 141 120 240 1,044 315 1,920 798 1,728	istribution   % FTE   3%   3%   3%   6%   3%   5%   4%	SERVICE N  SERVICE N  Traini Salaries 160 94 80 160 870 210 768 532 864	MODES Ing  % FTE  2%  2%  2%  5%  2%  2%  2%  2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
5 6 7 8 9 Per 110 Per 111 Vici 12 Diri 14 Evi 15 Skt 17 He 18 Pr 12 Co 21 22 To 24 Fri 12 25 To 26 27 Op 28 To 30 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31	position Titles  ce-President of Program & Services prector of Behavioral Health prector of Government Contracts position Director position Director position Stonewall Director position Educator position Educator position Project Coordinator punselor I/II	UOS C  FTE  0.05  0.05  0.10  0.20  0.15  0.80  0.70  0.90  0.80  3.80	Condom c Salaries 240 141 120 240 1,044 315 1,920 798 1,728	istribution   % FTE   3%   3%   3%   6%   3%   5%   4%	SERVICE N  SERVICE N  Traini Salaries 160 94 80 160 870 210 768 532 864	MODES Ing  % FTE  2%  2%  2%  5%  2%  2%  2%  2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
6 7 8 9 Per 10 Per 11 Vic 12 Dir 13 Dir 14 Ev. 15 Sta 16 Ass 17 He 18 Pr 20 Co 21 22 To 24 Fri 25 To 26 To 27 Op 28 To 30 To 31 To 31 To 31 To 31 To 31	position Titles  ce-President of Program & Services prector of Behavioral Health prector of Government Contracts position Director position Director position Stonewall Director position Educator position Educator position Project Coordinator punselor I/II	UOS C  FTE  0.05  0.05  0.10  0.20  0.15  0.80  0.70  0.90  0.80  3.80	Condom c Salaries 240 141 120 240 1,044 315 1,920 798 1,728	istribution   % FTE   3%   3%   3%   6%   3%   5%   4%	SERVICE N  SERVICE N  Traini Salaries 160 94 80 160 870 210 768 532 864	MODES Ing  % FTE  2%  2%  2%  5%  2%  2%  2%  2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
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8   Per   10   Por   11   Vic   12   Dir   13   Dir   14   Evr   15   Stc   16   Ass   17   He   18   Prc   20   Co   21   22   23   To   26   27   Op   28   To   29   To   30   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31   To   31	position Titles  ce-President of Program & Services prector of Behavioral Health prector of Government Contracts position Director position Director position Stonewall Director position Educator position Educator position Project Coordinator punselor I/II	0.05 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Salaries 240 141 120 240 1,044 315 1,920 798 1,728	% FTE 3% 3% 3% 3% 6% 3% 5% 3% 4%	Traini Salaries 160 94 80 160 870 210 768 532 864	% FTE 2% 2% 2% 5% 2% 2% 5% 2% 2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
9 Per 10 Per 11 Victor 12 Dir 13 Dir 14 Evi 15 Stc 16 As: 17 Hee 18 Prc 19 Sp 20 Co 21 22 To 24 Fri 12 To 26 To 27 Op 28 To 29 To 30 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31	position Titles  ce-President of Program & Services prector of Behavioral Health prector of Government Contracts position Director position Director position Stonewall Director position Educator position Educator position Project Coordinator punselor I/II	0.05 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Salaries 240 141 120 240 1,044 315 1,920 798 1,728	% FTE 3% 3% 3% 3% 6% 3% 5% 3% 4%	Traini Salaries 160 94 80 160 870 210 768 532 864	% FTE 2% 2% 2% 5% 2% 2% 5% 2% 2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
10 Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Point   Poi	position Titles  ce-President of Program & Services prector of Behavioral Health prector of Government Contracts position Director position Director position Stonewall Director position Educator position Educator position Project Coordinator punselor I/II	0.05 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Salaries 240 141 120 240 1,044 315 1,920 798 1,728	% FTE 3% 3% 3% 3% 6% 3% 5% 3% 4%	Salaries 160 94 80 160 870 210 768 532 864	% FTE 2% 2% 2% 5% 2% 2% 2% 2%	Salaries	% FTE	Contract Totals  8,000  4,750  4,000  8,000  17,400  10,500
11 Vice 12 Dir 13 Dir 14 Ev. 15 Skt 16 As: 17 He 19 Sp. 20 Co 21 22 Co 21 Co 25 To 26 Co 27 Op 28 To 30 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 31 To 3	ce-President of Program & Services rector of Behavioral Health rector of Government Contracts valuation Director conewall Director ssociate Stonewall Director eatth Educator roject Assistant beed Project Coordinator punselor I/II	0.05 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	240 141 120 240 1,044 315 1,920 798	3% 3% 3% 3% 6% 3% 5% 3% 4%	160 94 80 160 870 210 768 532 864	2% 2% 2% 2% 5% 2% 2%	Salaries	% FTE	8,000 4,750 4,000 8,000 17,400
12 Dir 13 Dir 14 Ev 15 Stc 16 Ass 17 He 19 Sp 20 Co 21 Co 22 Co 23 To 24 Fri 25 To 26 Co 27 Op 28 To 29 To 30 To 31 To	rector of Behavioral Health rector of Government Contracts valuation Director conewall Director ssociate Stonewall Director ealth Educator roject Assistant peed Project Coordinator punselor I/II	0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	141 120 240 1,044 315 1,820 798 1,728	3% 3% 5% 5% 3% 5% 4%	94 80 160 870 210 768 532 864	2% 2% 2% 5% 2% 2%			4,750 4,000 8,000 17,400 10,500
13 Dir 14 Evi 15 Stc 16 Ass 17 He 19 Sp 20 Co 21 Co 22 Co 23 To 24 Fri 25 To 26 Co 27 Op 28 To 30 To 31 To	rector of Government Contracts valuation Director conewall Director ssociate Stonewall Director ealth Educator roject Assistant peed Project Coordinator punselor I/II	0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	120 240 1,044 315 1,920 798 1,728	3% 3% 6% 3% 5% 3% 4%	80 160 870 210 768 532 864	2% 2% 5% 2% 2% 2%			4.000 8,000 17,400 10,500
14 Ev. 15 Stc 16 Ass 17 He 18 Prc 20 Co 21	valuation Director conewall Director esociate Stonewall Director ealth Educator roject Assistant eaed Project Coordinator dunselor I/II	0.10 0.20 0.15 0.80 0.70 0.90 0.80	240 1,044 315 1,920 798 1,728	3% 6% 3% 5% 3% 4%	160 870 210 768 532 864	2% 5% 2% 2% 2%			8,000 17,400 10,500
15 Str. 16 Ass. 17 He 18 Pro 19 Sp. 20 Co 21	conewall Director ssociate Stonewall Director ealth Educator roject Assistant peed Project Coordinator punselor I/II	0.20 0.15 0.80 0.70 0.90 0.80	1,044 315 1,920 798 1,728	6% 3% 5% 3% 4%	870 210 768 532 864	5% 2% 2% 2%			17,400 10,500
16 Ass 17 He 18 Pro 20 Co 21 22 23 To 22 Fri 25 To 26 27 Op 28 To 29 To 30 To 31 To	ssociate Stonewall Director ealth Educator roject Assistant peed Project Coordinator punselor I/II  potal FTE & Total Salaries	0.15 0.80 0.70 0.90 0.80	315 1,920 798 1,728	3% 5% 3% 4%	768 532 864	2% 2% 2%			10,500
17 He 18 Pro 19 Sp 20 Co 21 Pro 22 Pro 23 To 24 Fri 25 To 26 Pro 27 Op 28 To 30 To 31 To 31 To	ealth Educator roject Assistant peed Project Coordinator punselor I/II  ptal FTE & Total Salaries	0.80 0.70 0.90 0.80	1,920 798 1,728	5% 3% 4%	768 532 864	2% 2%			4
18 Pro 19 Sp 20 Co 21	oject Assistant peed Project Coordinator punselor I/II putal FTE & Total Salaries	0.70 0.90 0.80	798 1,728	3% 4%	532 864	2%			
19 Sp 20 Co 21 22 23 To 24 Frii 25 To 26 27 Op 28 To 29 To 30 To 31 To	peed Project Coordinator punselor I/II ptal FTE & Total Salaries	0.90 0.80	1,728	4%	864			1	38.400
20 Co 21 22 23 To 22 Fri 25 To 26 27 Op 28 To 29 To 30 To 31 To	ounselor I/II  otal FTE & Total Salaries	0.80	<del></del>	<del></del>		2%			26,600
21   22   23   To 24   Fri   70   70   70   70   70   70   70   7	otal FTE & Total Salaries	3.80	832	2%	832				43,200
22   To 23   To 24   Frii 25   To 26   27   Op 28   To 29   To 30   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To 31   To		1	`	l		2%			41,600
23 To 24 Fri 25 To 26		1		<del></del>					
24 Fri 25 To 26 27 Op 28 To 29 To 30 To 31 To		1							
25 To 26 27 Op 28 To 30 To 31 To 31 To	ringe Benefits		7,378	4%	4,570	2%			202,450
26   27   Op   28   To   30   To   31   To		23%	1,697	4%	1,051	2%			46,564
27 Op 28 To 29 To 30 To 31 To	otal Personnel Expenses		9,075	4%	5,621	2%		<u> </u>	249,014
28 To 29 To 30 To 31 To	•								
29 To 30 To 31 To	perating Expenses	-	Expenditure	%	Expenditure	%			Contract Total
30 To	otal Occupancy	1,403	4%	701.	2%			35.066	
31 To	otal Materials and Supplies	759	4%	380	2%			18.988	
	otal General Operating		285	4%	143	2%			. 7,118
32 0	otal Staff Travel		80	4%	40	2%			2,000
32 101	consultants/Subcontractor:		244	4%	122	2%	·		6,100
33									
34 O	Other:	_	371	4%	186	· 2%			9,277
35							·· .		
36		·							
37									·
38					-				
39								1	
40		,							
41			<u> </u>		1	·			<u> </u>
42 To	otal Operating Expenses		\$ 3,142	4%	\$ 1,572	2%			\$ 78,549
43									
44 To	otal Direct Expenses		12,217	4%	7,193	2%			327,563
45 in	ndirect Expenses	10%	1,222	4%	719	2%			32,757
46 TO	OTAL EXPENSES		\$ 13,439	4%	\$ 7,912	2%			\$360,320
47						M		······································	
48		er Service Mode	12	. 12		23			1,756
49	Number of Units of Service (UOS)				344.0	00	<del></del>		111111111111111111111111111111111111111
	Number of Units of Service (UOS) p Cost Per Unit of Service	by Service Mode		\$1,119.92 344.				2	
51	Cost Per Unit of Service		l						1
52 DP					11	<del></del>	<u> </u>	<del> </del>	

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Appendix Term: 7/1/2012-6/30/2013

#### **BUDGET JUSTIFICATION** Stonewall Project

#### Salaries and Benefits

#### Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

> Annual Salary \$ 160,000 x 0.05 FTE = \$ 8.000

#### Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.05 FTE = \$

#### **Director of Government Contracts**

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements. produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

> Annual Salary  $$80,000 \times 0.05$  FTE = \$4,000

#### **Evaluation Director**

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary  $$80,000 \times 0.10 \text{ FTE} = $$ 

#### Stonewall Director

 Sen Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 87,000 x 0.20 FTE = \$ 17,400

#### Associate Stonewall Director

Assist Program Director with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 70,000 x 0.15 FTE = \$ 10,500

#### Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 48,000 x 0.80 FTE = \$ 38,400

#### Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 38,000 x 0.70 FTE = \$ 26,600

#### Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction 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

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

**Total Benefits** 

23% of \$ 202,450 total salaries =

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

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

\$ 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, paim cards and other reproduction costs.

15,000 pieces x \$0.55 average estimated cost per piece = \$8,250

Profesivaterials 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 = \$

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

aliotal General Operating

7,118

" San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 7/1/2012-6/30/2013

StaffTravel	(Local	& D	utoi

Town:

Travel to conferences and/or training seminars.

2 trips x \$1,000 per trip = \$ 2,000

and Staff staves Consultants/Subcentractors: 2,000

Web Design Services - develop, expand and maintain website

\$291.67 per month x 12 months = \$ 3,500

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 26 meetings = \$ 2,600

6,100

Media/Advertising:

Includes all costs associated with program promotional media material design and

Print ads in newpapers and magazines 4 ads x \$500/ad = \$

Electronic ads on various websites = \$ 2,000

Design fees for advertising campaign = \$ 977

New additions = \$ 1,300

Staff Training

Registration fees for six conferences/seminars

\$500 per registration x 6 conference/seminars = \$ 3,000

9.277

**TOTAL OPERATING EXPENSES** 

\$78.549

CAPITAL EXPENDENTRES (Inneeded Aunit valued et

Loral 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	В	С	<u>.</u> D	TE	T F	G	Н	1	,
1	Contractor Name:	San Francisco	AIDS Found	ation	<u>-i</u>			pendix B-4a		Page 1
	Contract Term				<del></del> -	App	endix Term:	1/1/12-12/3	1/12	
3	Funding Source	CDC/General	Fund .							
4			SFDPH AID	c oppiron	COMMEN & C	ndu.				
5			OST ALLO					•		
7	4	0030	OBI MUDO	DALLON D	I DEALVICE	S MIODE				•
8					SERVICE	MODES		The same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa		
9	Personnel Expenses	1	Eve	nts ·	Gri	oups	Test	ing		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 T	otal
11	Vice-President of Program & Services	0.10	2,880	18%	7.52	0 47%	3.360	21%		13,760
12	Director of Behavioral Health	0.05	675	15%	1,57	5 35%	945	21%		3,195
13	Director of Government Contracts	0.05	200	5%	2,76	0 69%	920	23%		3,880
14	Evaluation Director	0.05	200	5%	2,76	0 69%	920	23%		3,880
15	Contracts & Purchasing Manager	0.05	218	5%	3,00	2 69%	1,000	23%		4.220
16	BBE MGR	0.80	2,512	5%	16,22	3 32%	0	0%		18,735
	Community Dev Mgr	0.80	2,512	5%	14,21		0	0%		16.726
	BBE Outreach Coord,	0.50	7,500	50%	7,05	<del></del>	0	0%		14.550
-	Health Education	0,10	2,016	42%		0 0%	1,008	21%		3,024
20	Speed Project Coord	0.10	1,071	21%	1,93	8 38%	0	0%		3,009
21	Counselor I/II	0.20	.0	0%	4,05		3,952	38%		8,008
22	HIV Test Coordinator	0.10	765	17%	3,73	<del></del>	0	0%		4,500
23	Administrative Assistant	0.10	252	6%	3,57		252	6%	<u> </u>	4,074
24	Total FTE & Total Salaries	3.00	20,801	12%	68,40		12.357	7%	<b> </b>	101,561
	Fringe Benefits	23%	4,784	12%	15,73		2.842	7%	1	23,359
26	Total Personnel Expenses	_!	25,585	12%	84,13	<del></del>	15,199	7%	<b> </b>	124,920
77									4	
-	Operating Expenses	•	Expenditure	%	Expenditure	9%	Expenditure	%	Contract	Total.
29	Total Occupancy		3.322	12%	9,93		1,938	7%	1	15,192
30	Total Materials and Supplies		3,096	12%	14,57		1,806	7%	1	19,475
31	Total General Operating		674	12%	4,04		393	7%	1	5,113
32	Total Staff Travel				T				1	
33	Consultants/Subcontractor:		108,922	62%	42,34	3 24%	23,343	13%	<b> </b>	174,608
34									1	
35	Other:					1			1	
36								***************************************	<del> </del>	
37		······································				<del></del>			1	
38			<u> </u>		1	1		<del></del>		
39	*				1.	<del>- </del>				
40			-		1				1	
41					1	-			1	
42									1	<del></del>
43	Total Operating Expenses		\$ 116,014	49%	\$ 70,89	4 30%	27,480	12%	8 2	214,388
44					1	1			<u> </u>	,,,,,,,,
-	Total Direct Expenses		141,599	31%	155,03	0 34%	42,679	9%		339.308
46	Indirect Expenses	10%	14,160	31%	15,50		4,268	9%	1	33,931
47	TOTAL EXPENSES		\$ 155,759	31%	\$ 170,53		46,947	9%	\$2	373,239
48		<del></del>			7,7,00		1,0,0,1		1	-,
49	Number of Units of Service (UOS) p	er Service Mode	20		50	503		433		956
50	Cost Per Unit of Service		\$7,78	7.95		39.03		108.42		250
	Number of Unduplicated Clients (UDC)		φ1, τοι .οο				1			
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4	A	В	С	D	TE	T F	G	T H	
1	Contractor Name:	San Francisco	AIDS Found	iation		·····	<del></del>	Appendix B-4a	Page 2
2	Contract Term:	•					Appendix Term:	1/1/12-12/31/12	
3	Funding Source:	und							
4						<b>-</b>		•	
5			SFDPH AII	S OFFICE	E CONTRACT	•	·		
6		UOS C	OST ALLC	CATION	BY SERVICE	MODE			1
7.								, , , , , , , , , , , , , , , , , , , ,	_
8			SERVICE I			MODES			
9	Personnel Expenses		JF.	RC	Recruitmen	t & Linkage			Pages 1-2 Total
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.10	- 1,000	6%	1.240	8%			16.000
12	Director of Behavioral Health	0.05	945	. 21%	360	8%			4,500
13	Director of Government Contracts	0.05	٥	0%	120	3%			4,000
14	Evaluation Director	0.05	Û	.0%	120	3%			4,000
15	Contracts & Purchasing Manager	0.05	. 0	. 0%	130	3%			4,350
16	BBE MGR	0.80	31,002	62%	506	1%			50.243
17	Community Dev Mgr	0.80	32.512	65%	1.005	2%			50.243
18	BBE Outreach Coord.	0.50	0	. 0%	450	3%			15.000
19	Health Education .	0.10	1,008	21%	768	16%			4.800
20	Speed Project Coord	0.10	2,091	41%	0	0%			5,100
21	Counseior I/II	0.20	416	4%	1,976	19%			10.400
22	HIV Test Coordinator	0.10	C	0%	0	<del></del>			4,500
23	Administrative Assistant	0.10	126	3%	G	0%			4.200
24	Total FTE & Total Salaries	3,00	69,100		6,675	4%			177,336
-	Fringe Benefits	23%	15,893		1,535	4%			. 40,787
26	<del> </del>		84.993	<del>. </del>	8,210	4%	∦		218,123
27			2.,,			1	<del> </del>		
	Operating Expenses		Expenditure	9/6	Expenditure	%	11	<del>-, </del>	Contract Total
29	· · · · · · · · · · · · · · · · · · ·		11,107		1,385		<b> </b>		27,684
30	Total Materials and Supplies		5.032		1,289		<b> </b>		25,796
	Total General Operating		225		282		<b> </b>		5,620
32				470	202	J 76	ļ		3,020
33				0%	1,821	1%	<b> </b>		176,429
34	· · · · · · · · · · · · · · · · · · ·			- 070	1,021	1 70	<b> </b>		170,425
35	<u> </u>			<del></del>	-	+	<b> </b>		
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38				<del>  .                                     </del>		<del> </del>	<b></b>		
39				<del> </del>		-	<del> </del>		-
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40				1 '	ri	ł	JL		<u> </u>
41						7		1	[[[
41 42	Trial Quarties Favor		e 40 000	701	B 1777	2007			0.000.000
41 42 43	Total Operating Expenses		\$ 16,364	7%	\$ 4,777	2%			\$ 235,529
41 42 43 44							TIDUL.		
41 42 43 44 45	Total Direct Expenses		101,357	22%	12,987	3%			453,652
41 42 43 44 45 46	Total Direct Expenses Indirect Expenses	10%	101,357 10,136	22%	12,987 1,299	3%			453,652 45,365
41 42 43 44 45 46 47	Total Direct Expenses	10%	101,357	22%	12,987	3%			453,652
41 42 43 44 45 46	Total Direct Expenses Indirect Expenses	10%	101,357 10,136	22%	12,987 1,299	3%			453,652 45,365
41 42 43 44 45 46 47	Total Direct Expenses Indirect Expenses		101,357 10,13€ \$ 111,493	22% 22% 22%	12,987 1,299 \$ 14,286	3% 3% 3%			453,652 45,365
41 42 43 44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES	er Service Mode	101,357 10,136 \$ 111,493	22% 22% 22%	12,987 1,299 \$ 14,286	3% 3% 3%	IDDA.		453,652 45,365 \$499,017
41 42 43 44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	er Service Mode by Service Mode	101,357 10,136 \$ 111,493 588	22% 22% 22% 22%	12,987 1,299 \$ 14,286	3% 3% 3%			453,652 45,365 \$499,017
41 42 43 44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	er Service Mode by Service Mode	101,357 10,136 \$ 111,493 588	22% 22% 22% 22%	12,987 1,299 \$ 14,286	3% 3% 3%			453,652 45,365 \$499,017

San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ $160,000 \times 0.10$ FTE = \$ 16,000.

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract: Supervises the Stonewall Director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of Stonewall clients. *Minimum Qualifications*: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 90,000 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 \times 0.05 FTE = \$ 4,000

Evaluation Director

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to and builds capacity among program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. Ph.D preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 x 0.05 FTE = \$ 4,350

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50,243

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 62,804 x 0.80 FTE = \$ 50.243

BBE Outreach Coordinator

Provides day to day logistical and administrative support to the BBE leadership team and program participants.

San Francisco AIDS Foundation CDC/General Fund

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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 \times 0.10 \text{ FTE} = $5,100$

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE = \$ 10,400

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 45,000 x 0.10 FTE = \$ 4,500

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 x 0.10 FTE = \$ 4,200

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CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 ... Appendix Term: 01/01/2012-12/31/2012

Total Salaries

\$ 177,336

Appendix B-4a

Page 6

Total Benefits

23% of \$ 177.336 total salaries =

40,787

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 218,123

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 3.00 FTE x 12 months = \$ 25,200

Utilities:

Telephone expense based on SFAF's experience rate of \$69.00 per FTE per month.

\$69 per month x 3.00 FTE x 12 months = \$ 2,484

Jiotal Oceanamen

5 27,684

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 3.00 FTE x 12 months = \$1,260

Group/Event Expense:

Food for client group meetings and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

. 125 Meetings x 17 participants x approx \$7.55 per participant \$ 16,036 Approximately 4 community Events x \$2,125 per event \$ 8,500

Total Waterials and Supplies

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.

184

San Francisco AIDS Foundation

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\$5.10 per month x 3.00 FTE x 12 months = \$

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's expense 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

Hotal/General Operature: \$ 5,620

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Consultants/Subcontractors:

STOP AIDS Project

Provide venue-based testing and counseling services for African-Americans in San Francisco.

<u>Program Director:</u> Responsible for supervision of program staff and will act as liaison to SFAF and other prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing& disease preventionexperience or an equivalent combination of educations and experience.

.15 FTE x 68,000 per year =: \$ 10,200

Education Director: Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible impacts on STOP AIDS Project; coordinates with evaluation director at SFAF on data and evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

.10 FTE x 68,000 per year = \$ 6,800

Program Manager-Initiative Castro/Mission: Responsible for the overall quarterly and community event coordination and arranges venues to host these events; works with Media Designer and Communications Director to create culturally appropriate outreach and educational materials and develops appropriate outreach systems; invites men to get tested throughout the night; facilitates Smart Sex Workshops and conducts follow-up risk reductions conversations; recruits participants for Biack 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

San Francisco AIDS Foundation CDC/General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012 Appendix E-4a Page 8

Program Associate/Our Love-Initiative Castro/Mission: Responsible for the overall Blackout event coordination and testing recruitment; liaison between initiative and bar owners; coordinate and arrange DJs and all of the elements necessary to draw African AmericanG/MSM; facilitiate Jamii events. Minimum qualifications: BA or one year experience in community organizing and health promotion, or an equivalent

> .75 FTE x 40,000 per year = \$ 30,000

Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

> .25 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 vear = \$ 11.250

Media Designer: Designs social marketing campaigns and promotional media pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

> .10 FTE x 47,000 per year = \$4,700

Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. Minimum qualifications: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

> .10 FTE x 50,000 per year = \$5,000

Benefits: Social Security, Worker's Compensation, Health Benefits,

26% of \$ 124,700 total salaries = \$ 32,422

Rent: Office and storage space.

5,125

Communications/Promotional Media: Promote 12 Jamii groups, 12 Safe

Sex workshops, two Black PLUS events (2 days each), 24 Black Out events, 4 Status Awareness events and 1 Major event,

12.000

Misc. Fuel for R.V.

2,182

Total Consultants/Subcontractors

176,429

TOTAL OPERATING EXPENSES

\$ 453.652

CAPITAL EXPENDITURES: (If needed - # unit valued at \$5,000 or more) San Francisco AIDS Foundation CDC/General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2012-12/31/2012

Append	ЯX	5-4	ы
	Pa	age	9

45,365

Jotal Capital Expenditures	S P
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

APPENDIX TOTAL \$ 499,017

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1	Contractor Name:		– ,				····	3	pendix B-4b	Page
2	Contract Term				1/1/13-6/30/13					
	Funding Source	General Fund								
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5			SFDPH AIDS				KONE			
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 	Personnel Expenses		Eve	nte	1	Group		Testi	n <i>n</i>	
-	Position Titles	FTE	Salaries	% FTE	Col.	anes	% FTE	Salaries	% FTE	Page 1 Total
-	Vice-President of Program: & Services	0.10	1,440	18%	1-00	3,760	47%	1,680	21%	6,88
	Director of Behavioral Health	0.05	337	15%	╢	789	35%	472	21%	1.59
-	Director of Government Contracts	0.05	100	5%		1.378	69%	460	23%	1,93
	Evaluation Associate	0.05	80	5%	╂	1,102	69%	368	23%	1,55
	Contracts & Purchasing Manager	0.05	109	5%		1.501	69%	500	. 23%	2,11
-	BBE MGR	0.80		5%	 	14,112	56%	0	0%	15,36
-			1,256		┨──			{ 		
-	Community Dev Mgr	0.80	1,256	5% 42%		13.108	52% 0%	504	0% 21%	14,36
	Health Education	0.10	1,008							1,51
-	Speed Project Coord	0.10	535	21%	}	970	38%	0	0%	1,50
	Counselor I/II	0.20	0	0%		2.028	39%	1,976	38%	4,00
-	HIV Test Coordinator	0.10	382	17%		1.868	83%	0	0%	2,25
22	Administrative Assistant	0.10	126	6%	 	1,785	85%	126	6%	2.03
-	Dir., Prevention Services	0.15	3,162	62%		1,224	24%	663	13%	5.04
-	Dir., Program Development & Ops	0.10	2,108	62%	 	816	24%	442	13%	3,36
25	YBMSM Program Manager	0.90	14,787	62%	 	5.724	24%	3,101	13%	23,61
26	YBMSM Program Coordinator	0.50	6.200	62%	 	2.400	24%	1,300	13%	9,90
,	Testing Coordinator ·	0.25	3.488	62%	<u> </u>	1,350	24%	731	13%	5,56
28	Media Designer	0.10	1,457	62%	<u> </u>	564	24%	306	13%	2.32
29	Volunteer Manager	0.10	1,550	62%	<u> </u>	600	24%	325	13%	2.47
30.	Total FTE & Total Salaries	4.60	39,381	29%		55.079	41%	12,953	10%	107.41
31	Fringe Benefits	23%	9,058	29%		12,668	41%	2.979	10%	24,70
32	Total Personnel Expenses		48,439	29%		67.747	41%	15,932	10%	132,11
33										
34	Operating Expenses		Expendițure	%	Expe	nditure	%	Expenditure	%	Contract Total
35	Total Occupancy		3,087	12%		9,229	36%	1,801	7%	14,11
36	Total Materials and Supplies		1,845	12%		11.070	72%	1,076	7%	13,99
37	Total General Operating		2,148	12%		12.892	72%	1,252	7%	16,29
38	Consultants/Subcontractor		. 400	11%		2,400	69%	400	11%	3,20
39										
40							,			
41	Other:			······································			7-2			·
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45					1					
46				***************************************	1.			1	.,	
47		<u>-</u>			1			1		
	Total Operating Expenses		\$ 7,480	12%	\$	35,591	57%	4,529	7%	§. 47.60
49	2		.,,,,,		1				- ,-	
-	Total Direct Expenses		55,919	25%	1	103,338	46%	20,461	9%	179.71
51	Indirect Expenses	10%	5,592	25%	╂	10,335	46%	2,046	9%	17.97
	TOTAL EXPENSES	10 70	\$ 61,511	25%	s	113,673	46%	22.507	9%	\$197.69
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54	Number of Helica of Pandar (1999)	or Candaa Mad-	12		╂──	290		250		55
55	Number of Units of Service (UOS) p Cost Per Unit of Service		\$5,12	5 02	 	\$391.9	8	90.0	্	
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1	Contractor Name:			ation		•		Appendix B-4b	
2	Contract Term:						A	ppendix Ferm:	1/1/13-6/30/13
3	Funding Source:	General Fund							
4			~~~		~~~				
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7									z.
8					SERVICE N	TODES			
9	Personnel Expenses ·		IRF	(C	Recruitment	& Linkage			Pages 1-2 Total
10	Position Titles	FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.10.	500	6%	620	8%			000,8
12	Director of Behavioral Health	0.05	472	21%	180	8%			2.250
i	Director of Government Contracts	0.05	0	0%	· 62	3%	l		2,000
	Evaluation Associate	0.05	0	0%	50	3%	<u> </u>		1,600
	Contracts & Purchasing Manager	0.05	0	0%	65	3%			2,175
h	BBE MGR	0.03	9,501	38%	253	1%	ļ		
1	f								25,122
	Community Dev Mgr	08.0	10,256	41%	501	2%			25,121
	Health Education	0.10	504	21%	384	16%			2.400
19	Speed Project Coord	0.10	.1,045	41%	0	0%			2,550
20	Counseior I/II	0.20	208	4%	988	19%			5.200
21	HIV Test Coordinator	0.10	0	0%	0	0%			2.250
22	Administrative Assistant	0.10	63	3%	0	0%			2.100
23	Dir., Prevention Services	0,15	0	0%	51	1%			5,100
24	Dir., Program Development & Ops	0.10	. 0	0%	34	1%	 	 	3.400
	YBMSM Program Manager	0.90	0	0%	239	1%	l		23.850
	YBMSM Program Coordinator	0.50	0	0%	100	1%	l		10.000
<u></u>	Testing Coordinator	0.25	0	0%	56	1%	 		5,625
27			I		24				
	Media Designer	0,10	· G	0%		1%	<u> </u>		2,350
29	Volunteer Manager	0.10	0	0%	25	1%			2.500
30	Total FTE & Total Salaries	4.60	22,549	17%	3,631	3%			133,593
31	Fringe Benefits	23%	5,186	17%	835	3%			30,726
32	Total Personnel Expenses		27,735	17%	4,466	3%			164,319
33							\ <u></u>		
34	Operating Expenses	1	Expenditure	% .	Expenditure	%	T	1	Contract Total
35	Total Occupancy		10,320	40%	1,287	5%	∦	1	25,724
36	Total Materials and Supplies		615	4%	768	5%		 	15,374
37	Total General Operating		717	4%	899	5%	 	- · 	17.908
38	Consultants/Subcontractor	<u> </u>	0	0%	. 300	9%	 		3,500
	Consultants/Dubcontractor		<u> </u>	V 70	. 300	370	 		2,300
39			<u> </u>		- 		 		
40	Other		ļl	***************************************			<u> </u>		
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49	Total Operating Expenses	······································	\$ 11,652	19%	\$ 3,254	5%	<u> </u>	+	\$ 62.506
50	abstractif pubattage		1,502	1010	1.4 0,204	570	I		02.000
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51	Total Direct Expenses		39,387	17%	7,720	3%	 	_	. 226.825
52	Indirect Expenses	10%	3,939	. 17%	772	3%		·	22.684
53	TOTAL EXPENSES		\$ 43,326	17%	\$ 8,492	3%			\$249,509
54					·				
55	Number of Units of Service (UOS) po	er Service Mode	340		38				930
56	Cost Per Unit of Service b		\$127	,43	\$223,4	17			
	Number of Unduplicated Clients (UDC) po	`		- 	1	·· ·	 		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary $$160,000 \times 0.10 \text{ FTE x 6 months} = $$

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 statisfical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary $$80,000 \times 0.05$ FTE x 6 months = \$

2,000

Evaluation Associate

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical asssistance to and builds capacity among program leads for monitoring and evaluating programs.

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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 \times 0.05 FTE \times 6 months = \$

1,600

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 87,000 \times 0.05 FTE \times 6 months = \$

2,175

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 62,804 x 0.80 FTE x 6 months = \$

25,122

25,122

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$62,804 \times 0.80$ FTE $\times 6$ months = = \$

Health Education

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

Annual Salary \$ 48,000 x 0.10 FTE x 6 months = \$

2,400

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 51,000 x 0.10 FTE x 6 months = \$

2,550

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 52,000 x 0.20 FTE x 6 months = \$

5,200

HIV Coordinator

Coordinates and provides phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to *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 \times 0.10$ FTE x 6 months = \$

2,250

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, *Minimum Qualifications:* High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 42,000 \times 0.10 FTE \times 6 months = \$

2,100

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications*: Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$68,000 x .15 FTE x 6 months = \$

5,100

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$68,000 x .10 FTE x 6 months = \$

3,400

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$53,000 x .90 FTE x 6 months = \$

23,850

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$40.00 x .50 FTE x 6 months = \$

10,000

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE x 6 months = \$

5,625

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary $47,000 \times .10 \text{ FTE } \times 6 \text{ months} =$

2,350

<u>Volunteer Manager:</u> Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$50,000 x .10 FTE x 6 months = \$2,500

Total Salaries

133,593

Total Benefits

23% of \$ 273,586 total salaries =

30,726

. \$

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS

\$ 164,319

Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013 Occupancy 2 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 Waterials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$35.00 \$35 per month x 4.6 FTE x 6 months = \$ 966 Case Management/Event Expense: Food and supplies for drop-in space, MUNI cards for client appointments, and 200 drop-in + 75 case mgmt clients annually x approx \$58.35/client x 6 months \$ 8,033 Approx 3 community Events x \$2,125 per event \$ 6,375 Indal Wetenals 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 = \$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

San Francisco AIDS Foundation

General Fund

Fuel: $$50/month \times 6 \text{ months} = 300

San Francisco AIDS Foundation General Fund Contract Term: 09/01/2011-6/30/2013 Appendix Term: 01/01/2013-6/30/2013

and General Operating:	\$	17,908
Consultants/Subrouthactors Temporary Staff	n in	
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
Tional Consultants/Subcannactors	\$	3,500
TOTAL OPERATING EXPENSES	\$	226,825
TOTAL DIRECT COSTS	\$	226,825
INDIRECT COSTS Indirect expenses for the San Francisco AIDS Foundation are approximately		
\$226,826 x 10% =	\$	22,684
TOTAL INDIRECT COSTS	\$	22,684
-APPENDIX TOTAL	\$	249.509

	Α .	В	С		D	1	E	F	G	H :	l I
ī	Contractor Name: Sa			ounda	tion					pendix B-5a	
ل	Contract Term: 9/								App	endix Term:	07/1/12-06/30/13
3	Funding Source: Ge	neral Fund									
4			Correction to		* 0 FIFTE C F		nore a comi				
5	·				OFFICE			(CDE			
6 7		008 C	USLAL	بالان الد	CATION I	sy Sej	KYICE W	TODE			
—		ļ					COVACE M	An-c			Ī
8	Personnel Expenses			Testi		3	SERVICE M		PC	· · · · · · · · · · · · · · · · · · ·	
	Position Titles	FIE	Calor		ng % FTE	ا	alaries	% FTE	Salanes	% FTE	Daniel Takel
		0.10	Saları	2.950	34%	 °	500	% FIE	2,400	27%	Page 1 Total 5,850
	Director of Government Contracts	0.10		2,800	35%	╢	300	4%	2,400	29%	5.400
	Evaluation Director	0.10	·	2,800	35%		300	4%	2,300	29%	5.400
	HIV CTL Services Manager	0.10		3,688	78%	-⊩	346	2%	1.346	8%	15.380
	<u> </u>	0.40		2,800	35%		600	8%	2.000	25%	5,400
	Data Manager									42%	ll
	Counselor I/Ii	1.25		5.300	9%		7,840	12%	28.500	427c	42,640
17			<u> </u>					 	 		
18									 	·	
19											
20						-⊩-			<u> </u>		
21			ļ						ļ		
22			ļ			<u> </u> -		<u>.</u>	<u> </u>		
23						_					
	Total FTE & Total Salaries	2.05		1,338	27%	-	9,886	8%	38.846	33%	80.070
	Fringe Benefits	23%	1	7,208	27%	_	2,274	. 8%	8,935	33%	18,417
	Total Personnel Expenses		38	8,546	27%	Ш,	12.160	8%	47.781	33%	98,487
27										~~~	
	Operating Expenses		Expend		%	Exp	enditure	%	Expenditure	%	Contract Total
.58	Total Occupancy		<u> </u>	3.672	34%		1.296	12%	3,240	30%	8.208
	Total Materials and Supplies			6,311	27%		2,571	11%	. 10,051	43%.	18.933
	Total General Operating			288	34%		102	12%	254	30%	644
	Total Staff Travel										<u> </u>
	Consultants/Subcontractor:				,,, <u>.</u>					,	
34									-		
35	Other:										
36									<u> </u>		
37						1					
38									<u> </u>		
39											
40											
41	·										
42											
43	Total Operating Expenses	•	\$ 10	0,271	. 3%	\$	3,969	1%	13,545	4%	\$ 27,785
44											
45	Total Direct Expenses		48	8,817	9%		16,129	3%	61,326	12%	126,272
46		%/15%		4.882	7%	1	1,613	2%	6,133	. 9%	12,628
40	L			3,699	9%	\$	17,742	3%	67,459	11%	\$138,900
	ITOTAL EXPENSES					1				·	
47	TOTAL EXPENSES		łł .								<u> </u>
47 48		envice Mode		580		ł			ARA .		1 1 1 1 2
47 48 49	Number of Units of Service (UOS) per S			580 \$92	58		139 \$127.6	<u>.</u>	464	30	1,183
47 48 49 50	Number of Units of Service (UOS) per S Cost Per Unit of Service by S	ervice Mode		580 \$92.	58		139 .\$127.6	4	464 145	39	1,183
47 48 49 50	Number of Units of Service (UOS) per S	ervice Mode			58			4	4	39	

1	A	В	C	D		E	F	G	Н	T	1
	. Contractor Name:	San Francisc	AIDS Found	dation	l		•	· Ap	pendix B-5a	1	Page 2
2	Contract Term:	9/1/11-06/30/1	3						endix Term:		
3	Funding Source:	General fund									
4								•			
5			SFDPH AII	S OFFICE	CONT	RACT					
6		UOS C	OST ALLO	CATION F	BY SER	VICE N	MODE				
7											
8		·			SE	RVICE M				<u> </u>	
	Personnel Expenses			oups	<u> </u>	LIFE IR	RC	LIFE P	CM	1	
	Position Titles	FTE	Salaries	% FTE	Sal	aries	% FTE	Salaries	% FTE	Pages	1-2 Total
11	Director of Behavioral Health	0.10	2.900								8,750
	Director of Government Contracts	0.10	2,600	33%							000.8
13	Evaluation Director	0.10	2,600								8.000
14	HIV CTL Services Manager	0.40	2,192	12%						l	17.572
15	Data Manager	0.10	2.600	33%							8,000
16	Counselor I/II	1.25	24.660	37%	1	ŀ					67.300
17						. [
18										1	
19											
20				1							
21				1	1					1	
22								1			
23					1					1	
24	Total FTE & Total Salaries	2.05	37,552	32%	1			1		1	117,622
	Fringe Benefits	23%	8,636		1			1		 	27,053
	Total Personnel Expenses	<u> </u>	46.188	-	-			 		 	144,675
27					Ш	E		<u> </u>		<u> </u>	
	Operating Expenses	• 1	Expenditure	b/ /6	Evne	nditure	%	Expediture	%	Cont	ract Total
	Total Occupancy		2.592		- LAPE	- I		- Apoditare		1 00112	10,800
	Total Materials and Supplies		4,442				· · · · · · · · · · · · · · · · · · ·	1		 	23.375
31	Total General Operating		203					 	· · · · · · · · · · · · · · · · · · ·	╢	847
32	Total Staff Travel		200	1 2770	 					}	071
33	Consultants/Subcontractor:			 	╫──	31,015	9%	122,923	36%	 	153,938
34	Consultants) Capcontractor.		· · · · · · · · · · · · · · · · · · ·	 	╢	01,010		122,020	30 70	╢	100,000
35	Other:			 	┨──			1		 	
36	Odio:				╢			 		 	
37				1				1		 	
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41 42		***		 			- 	╂		 	
	T-4410	···	<u> </u>	1 200	1	24.045		1 100 000	000		400.000
43	Total Operating Expenses		\$ 7,237	2%	S	31,015	: 8%	122,923	32%	\$	188,960
44			,	1				1			
	Total Direct Expenses		53,425		_	31.015	6%	122,923	23%		333.635
46	Indirect Expenses	10%/15% ·	5.343			4,652	7%	18,438	27%		41.061
	TOTAL EXPENSES		\$ 58.768	10%	\$	35,667	6%	141,361	24%		\$374,696
47											
48	Number of Units of Service (UOS) po	er Service Wode	300		.	155	······	. 1,160			2,798
	realities of other of octates food) by										
48	Cost Per Unit of Service b		. \$19	5.89		\$230.1	1	\$121.	86 .		
48 49 50	Cost Per Unit of Service b	y Service Mode		5.89		\$230.1	1	\$121.	86 .		
48 49 50		y Service Mode		5.89	1	\$230.1	1	\$121.	86 .		

1 1	A	В	C	D	I E		F、	G	H	1
1	Contractor Name:			rtion					Appendix B-5a	Page 3
	Contract Term:	9/1/11-06/30/1	3						Appendix Term:	
, 3	Funding Source:	General fund								
4										
5			SFDPH AID							
6		UOS C	OST ALLO	CATION I	BY SERV	ICE N	MODE			
7	•	,			 		······································			1 .
8						VICE M				
	Personnel Expenses		LIFE G			LIFE R				Pages 1-3 Total
	Position Titles	FTE :	Salaries	% FTE	Sala	ries	% FTE	Salaries	% FTE	Contract Totals
	Director of Behavioral Health	0.10		0%						8,750
	Director of Government Contracts	0.10		0%						8,000
	Evaluation Director	0.10		0%						8,600
	HIV CTL Services Manager	0.40		0%						17,572
	Data Manager	0.10		0%						8,000
	Counseior I/II	1.25		0%						67,300
17										
18		<u> </u>			_					
19		<u> </u>								
20			-		_					
21										
22					<u></u>					
23			[47.000
	Total FTE & Total Salaries	2.05	0	0%						117,622
I	Fringe Benefits	23%	0	0%	<u> </u>					27,053
	Total Personnel Expenses		0	0%						144,675
27			,					·		
	Operating Expenses		Expenditure	%	Expen	diture	%			Contract Total
	Total Occupancy		·	0%	_					10,800
30	Total Materials and Supplies			0%						23,375
-	Total General Operating			0%						847
32	Total Staff Travel									0
33	Consultants/Subcontractor:		151,002	44%		38,807	11%	ļ		343,747
34										
	Other.				<u> </u>			<u> </u>		
36										
37								<u> </u>		
38 39							<i>'</i>			
40	•				- 			·		
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41				***************************************						
	Total Opporting Commen		e 454 000 t	40%	100	1 500 35	10%		<u> </u>	6 075 750
	Total Operating Expenses		\$ 151,002	40%	\$:	38,807	10%	<u> </u>		\$ 378,769
44			474.702	D00/	11	00 00m 1	70'		 	550 (11)
	Total Direct Expenses	400/ (450)	151,002	29%		38,807	7%	ļ		523,444
46	Indirect Expenses	10%/15%	22,650	33%		5,821	8%			69,532
	TOTAL EXPENSES	·	\$ 173,652	29%	\$.	44,628	8%			\$592,976
48			·					<u> </u>		
49.	Number of Units of Service (UOS) pe				<u> </u>	290		·		3,672
	Cost Per Unit of Service b	•	. \$297	.35 ·		\$153.8	39 .			
50) 							
	Number of Unduplicated Clients (UDC) pe	r Service Mode			į.					

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program director, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health:

.10 FTE \times \$ 87,500 =

\$8,750

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 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 \times $80,000 =$

\$8,000

HIV CTL Services Manager

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

> Manages clinic staff and oversees phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

> Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

> > .40 FTE x \$ 43,930 =

\$17,572

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 80,000=

\$8,000

Counselor I

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

\$67,300

Total Salaries

\$117,622

Total Benefits

23% of \$ 117,622 total salaries =

\$27,053

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Refirement Plan.

TOTAL SALARIES & BENEFITS

\$144,675

Operating Expenses

Occupancy.

Rent expense based on SFAF's experience rate of \$900.00 per

\$900 per month x 12 months =

\$10,800

\$10,800

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

100,000 condoms x \$0.08 per condom =

\$8,000 \$15,375

615 incentives @ \$25.00 each =

San Francisco AIDS Foundation General Fund Contraci Term: 09/01/11-06/30/2013

Appendix Term: 07/01/2012-06/30/2013

Lotalitialenaisand Supplies	\$23,375
General Operating. Insurance:	
Occupancy insurance expense based on SFAF's experience rate of	,
\$71.17 per month. \$71.17 per month x 12 months =	\$847
aloial General Speratings	\$847
Standave (Foreign Standave)	
erotal Statustavel. Consultants/Subcontractors	\$0

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes.

Minimum Qualifications: Graduate degree in health services related field and/or 3 years experience in providing health services-related program management.

> $1.0 \, \text{FTE} \times \$55,000 =$ \$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 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.

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-5a Page 7

1.0 FTE x \$61,738 =

\$61,738

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

1.0 FTE x \$47,507

\$47,507

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach.

Minimum Qualifications: College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.5 FTE x \$36,594 =

\$54,891

Admin Assistant

Responsible for: data entry; logistical and administrative support. *Minimum Qualifications:* College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

.30 FTE x \$29,120 =

\$8,736

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Total Salaries x 19.20% =

\$44,711

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,500 x 12 months=

\$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$1,660.34/month x 12 months =

\$19,924

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$899.92/ month x 12 months =

\$10,799

<u>Advertising</u>

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/20

Contract Term: 09/01/11-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

\$666.67/ month x 12 months =

\$8,000

Intervention Matérials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months =

\$9,441

Joial Consultants/Subcontractors

\$343,747

\$0

TOTAL OPERATING EXPENSES

\$378,769

CAPITALYEXPENDITURES: Umaedet La mitualmed at \$5,000 (n. 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

APPENDIX TOTAL

\$69,532

\$592.976

Contract Ferm. 97/1/2012-81	, A	В	C	D	E [F	G H	.1
Funding Source: General Fund SEPPE ADS OFFICE CONTRACT OS COST ALLOCATION BY SERVICE MODE			AIDS Founda	ation			Appendix B-6d	Page Page
SERVICE MODE			······································				Appendix rem.	011112012-01301201
SEPTIM AIDS OFFICE CONTRACT OS COST ALLOCATION BY SERVICE MODE		Jeneral Land						
Personnel Expenses			SFDPH AID:	S OFFICE	CONTRACT			
		UOS C	OST ALLO	CATION BY	Y SERVICE N	MODE		
Personnel Expenses		!			ecoviet M	iODEc		1
Personnel Expenses					E			<u>t.</u>
11 Vice-President of Program & Services 0.05 6.000 75% 2.000 25%	9 Personnel Expenses		Syringe Acce	ess Services				
12 Director of Behavioral Health	10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
13 Director of Government Contracts 0.65 3.000 7.5% 1.000 2.5%	11 Vice-President of Program & Services	0.05	6,000	75%	2,000	25%		8,000
14 Evaluation Director 0.05 3.000 100% 25% 250 8%	12 Director of Behavioral Health	0,10	9,000	95%	500	5%		9.500
15 Contract and Purchasing Manager 0.05 3.000 92% 250 8%	13 Director of Government Contracts	0.05	3,000	75%	1.000	25%		4.000
16 Syringe Access Services Program Manager 0.80 30,000 7.5% 10,000 2.5%	14 Evaluation Director	0.05	4.000	100%		0%		4,000
16 Syringe Access Services Program Manager 0.80 30,000 7.5% 10,000 2.5%	15 Contract and Purchasing Manager	0.05	3,000	92%	250	8%		3.250
17 Secondary Exchange/Notantiear Coordinate 0.65 29.250 105,000 100% 0 % 0								40,000
18 Logistics Associates 2.50 105,000 100% 0 %			ļi					29.250
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22 Total FTE & Total Salaries 2.3% 188,250 93% 13.750 7%				***************************************				
23 Fringe Benefits 23% 43,527 93% 3,163 7%		125	· 190 250	0.56%	12.750	70/		203,000
24 Total Personnel Expenses 232,777 93% 16.913 7%					1			46.690
		2376						249,690
Expenditure N			232,111	33.76	10.515	. / /6		245,050
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28 Total Materials and Supplies 178.972 76% 56,518 24%	· · · · · · · · · · · · · · · · · · ·		 	93%	1	7%		56.919
29 Total General Operating 13,030 93% 981 7%			178,972		56,518			235.490
Total Staff Travel)		- -			14.011
31 Consultants/Subcontractor: 362.104 100% 0%				85%	1,000			6,500
32					1.			382,104
33 Other:		***************************************			II.			1
34 Image: control of Service (UOS) per Service Mode 865,318 92% 79,396 8% 9% \$1,000<								
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38 98 632,541 91% 62,483 9% \$ 40 60 91% 62,483 9% \$ 41 Total Operating Expenses 632,541 91% 62,483 9% \$ 42 42 43 Total Direct Expenses 865,318 92% 79,396 8% \$ \$ 44 Indirect Expenses 10% 86,532 92% 7,940 8% \$ \$ \$ 45 TOTAL EXPENSES \$ 951,850 92% \$ 87,336 8% \$ \$1, 46 47 Number of Units of Service (UOS) per Service Mode 3,020 12 \$ \$ 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00 \$ \$					1			
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41 Total Operating Expenses \$ 632,541 91% \$ 62,483 9% \$ 42 43 Total Direct Expenses 865,318 92% 79.396 8% 8% 44 Indirect Expenses 10% 86,532 92% 7,940 8% 8% 45 TOTAL EXPENSES \$ 951,850 92% \$ 87,336 8% \$1, 46 48 Cost Per Units of Service (UOS) per Service Mode 3,020 12 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00	~~~				1			
42 Total Direct Expenses 865,318 92% 79.396 8%			\$ 632.541	91%	\$ 62483	9%		\$ 695,024
43 Total Direct Expenses 865,318 92% 79.396 8% 44 44 Indirect Expenses 10% 86,532 92% 7,940 8% 51 45 TOTAL EXPENSES \$ 951,850 92% \$ 87,336 8% \$1. 46 47 Number of Units of Service (UOS) per Service Mode 3,020 12 12 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00 \$7,278.00					1			F
44 Indirect Expenses 10% 86,532 92% 7,940 8% 8 45 TOTAL EXPENSES \$ 951,850 92% \$ 87,336 8% \$1, 46 47 Number of Units of Service (UOS) per Service Mode 3,020 12 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00			865.318	92%	79,396	8%		944.714
45 TOTAL EXPENSES \$ 951,850 92% \$ 87,336 8% \$1, 46		10%						94,471
46 47 Number of Units of Service (UOS) per Service Mode 3,020 12 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00					(·	\$1,039,185
47 Number of Units of Service (UOS) per Service Mode 3,020 12 48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00					1			1
48 Cost Per Unit of Service by Service Mode \$315.18 \$7,278.00		Service Morie	3 020		10		-	3,032
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San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs, of gay and bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

Director of Behavioral Health

Responsible for the overall management and oversight of the HIV Prevention projects resulting from this contract. Supervises the program manager, deals with overall issues of services delivery, data collection and program improvements. Provides HIV prevention and care services to a caseload of clients.

Minimum Qualifications: Master's degree and mental health professional license required. A minimum of seven years experience in public health or mental health.

Annual Salary \$ 95,000 x 0.10 FTE = \$ 9,500

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 80,000 \times 0.05 FTE = \$ 4,000

Evaluation Director

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Responsible for the development of monitoring and evaluation systems, processes and tools to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Provides technical expertise and guidance to program and policy staff to design, develop, execute and measure key activities to achieve our strategic goals. Develops and delivers training and technical assistance to, and builds capacity among, program leads for monitoring and evaluating programs.

Minimum Qualifications: Masters in social or health sciences with 5 years experience in program in program evaluation required. PhD preferred. Experience with quantitative & qualitative research methods in prevention, health services and policy analysis is essential. Experience in HIV/AIDS or related field is desired

Annual Salary \$ 80,000 x 0.05 FTE = \$ 4,000

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 65,000 x 0.05 FTE = \$ 3,250

Syringe Access Services Program Manager

Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.

Minimum Qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.

Annual Salary \$ 50,000 x 0.80 FTE = \$ 40,000

Logistics Associates

Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.

San Francisco AIDS Foundation

General Fund

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

Minimum Qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.

Annual Salary \$ 42,000 x 2.50 FTE = \$ 105,000

Secondary Exchange/Volunteer Coordinator

Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.

Minimum Qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.

Annual Salary \$ 45,000 x 0.65 FTE = \$ 29,250

Total Salaries

\$ 203,000

Total Benefits

23% of \$ 203,000 total salaries =

46,690

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 249,690

Operating Expenses

Occupancy:

Rent:

Rent expense based on SFAF's experience rate of \$700.00 per FTE per month.

\$700 per month x 4.25 FTE x 12 months = \$ 35,700

\$1000 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

iotal Octomancy;

\$ 56,919

San Francisco AIDS Foundation General Fund Contract ferm: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

> Waterials and Supplies: Office Supplies/Postage:

> Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

> > \$35 per month x 4.25 FTE x 12 months = \$ 1,785

Volunteer Support

Purchase of snacks and drinks for volunteers that staff the exchange sites. Also purchase of t-shirts and sweatshirts for volunteers that work the sites. 4,800

Waste Disposal

\$1666.67 per month x 12 months = \$20,000

Program/Medical Supplies

Includes condoms, lubricant, syringes, blohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 1,152,450 = \$

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

4,360

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 = \$

235,490 Total Waterials and Supplies

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$50.00 per FTE per month. SFAF is requesting an additional \$504.17 per month to cover the cost of additional insurance for the exchange sites.

> \$50 per month x 4.25 FTE x 12 months = \$2,550

> > \$504.17 per month x 12 months = \$6,050

Outside Storage:

Storage expense based on SFAF's experience rate of \$5.10 per FTE per month.

> \$5.10 per month \times 4.25 FTE \times 12 months = \$ 260

Rental/Maintenance of Equipment:

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.

Rental - \$59 per month x 4.25 FTE x 12 months = \$ 3,009 Maintenance - \$42 per month x 4.25 FTE x 12 months = \$ 2,142

Hotal General Boeramon

\$ 14,011

Staff Travel/Local & Dat 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 Statistave:

\$ 6,500

Conseilants/Subcontractors:

Asian-Pacific Islander Wellness Center

Provide needle exchanges services to the Asian and Pacific Islander commur Associate Director of Health Services: Oversees contractual compliance, data and reporting; responsible for all program reporting requirements and compliance; manages subcontract relationships. Reports to Director of Health Services. *Minimum qualifications*: a bachelors degree, 5 years of HIV program management and contract management experience.

 $0.02 \, \text{FTE} \, x \, \$58,000 \, \text{per year} = \, \$ \, 1,160$

<u>Program Supervisor:</u> Provides supervision and coordination of syringe exchange programming across all sites. Supervises program staff and peer leaders. Assists in program compliance and quality assurance activities. Reports to Director of Health Services. *Minimum qualifications:* 3 years in HIV programs, supervision and program management, particularly overseeing needle exchange programs.

0.05 FTE x \$48,000 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

<u>Program Support Staff:</u> Provides clerical, administrative and data management support to program staff; assists with reporting requirements to the AIDS Office. *Minimum qualifications:* Bachelor's degree, computer and office skills, and 2 years of administra

 $0.05 \, \text{FTE} \, x \, \$30,000 \, \text{per year} = \, \$ \, 1,500$

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

25.85% of \$ 22,060 total salaries = \$ 5,703

1480

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013

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Rent: Project staff office, common & confidential meeting areas. Calculated based on FTE = \$396.50 per FTE	
\$396.50/FTE x .62 FTE x 12 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/FTE x .62 FTE x 12 months =	\$ 1,593
Telephone: Telephone, internet, website expenses. Calculated based on	
FTE = \$55.96 per FTE	
\$55.96/FTE x .62 FTE x 12 months =	\$ 416
Office Supplies: Supplies for project staff and to cover any program related supplies. Calculated based on FTE = \$42.34 per FTE	
\$92.84/FTE x .62 FTE x 12 months =	\$ 691
<u>Postage:</u> Expenses for program. Calculated based on FTE = $$20.22$ per FTE	
\$20,22/FTE x .62 FTE x 12 months =	\$ 150
Peer Leader Stipends: Stipends for clients who support programming and assist with programmatic activities.	•
\$300 per peer leader annually x 3 peer leaders =	\$ 900
Needle Exchange session expenses: Food/refreshments \$10 per session x 162 sessions =	\$ 1,620

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.

Annual Salary \$62,000 x .65 FTE = \$ 40,300

<u>Program Manager:</u> Provides scheduling, facilitates meetings, schedules staff trainings & does ordering. *Minimum qualifications*: 2 years experience working with target population & management.

Annual Salary \$40,800 x .40 FTE= \$ 16,320

<u>Development Associate:</u> Responsible for assisting in reporting and QA activities. *Minimum Qualifications:* 2 years working with target population, 1 year admin. experience.

Annual Salary \$42,800 x .20 FTE = \$ 8,560

<u>Outreach Counselor:</u> Providing recruitment and linkage and needle exchange, as well as facilitation of DIGs. *Minimum qualifications:* 2 years experience working with target population.

Annual Salary \$35,304 x 1.35 FTE = \$ 47,660

<u>Data Entry Assistant:</u> Responsible for entering all data collected at all program interventions into our web based database. *Minimum qualifications:* 1year experience with data entry.

Annual Salary \$31,200 x .18 FTE = \$ 5,616

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

San Francisco AIDS Foundation General Fund

Contract term: 09/01/2011-06/30/2013 · Appendix Term:07/01/2012-06/30/2013

25% of \$ 118,456 total salaries =	\$ 29,614
Rent: Monthly rent expense for the program	·
89% of \$3,000.00 per month x 12 months =	\$ 32,040
<u>Utilities</u> : Monthly phone expenses for proportionate program utilization.	
40 % of \$1,400 per month x 12 months =	\$ 6,720
Building Maintenance: Minor building and upkeep repairs.	\$ 659
Office Supplies/Postage: General office supplies such as pens, paper,	
and postage expenses for participant communication, proportionate to	*
program utilization.	•
\$125 per month x 12 months =	\$ 1,500
Staff Training: Trainings for staff to further their job knowledge and gain	
information.	
\$170.34 per month x 12 months =	\$ 2,044
Rental of Equipment: Photocopier rental.	
\$701.17 per month x 12 months =	\$ 8,414
Food: Provided at all interventions.	•
\$333.33 x 12 months =	\$ 4,000

St. James Infirmary

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

<u>Programs Director</u>: Supervises and supports all NEX Coordinators,
coordinates quality assurance activities, oversees all evaluation activities,
prepares monthly invoices, annual agency reports, and maintains
communications with all collaborative partners within the NEX and
referral systems network. Minimum Qualifications: Master's degree in
Social Work, Public Health, or other related fields, or equivalent work
experience; Experience coordinating social services programs and
supervising staff and service operations; Experience in or knowledge of
the sex industry and occupational health and safety issues affecting sex
workers; Experience working with people who use substances, including
injection drugs; Experience working with people of different ethnic
backgrounds, sexual identity and orientations, and people living with
HIV/AIDS.

0.125 FTE x \$45,000 per year = \$ 5,625

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.

19,760

6,777

7,684

2.160

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

> Community Health Education Outreach & NEX Workers: performs HIV/STI prevention education including safer sex and safer injection drug use education for street-based sex workers, escorts, massage and body workers, exotic dancers, and other Sex Workers in the San Francisco Bay Area; and distributes condoms, dams, lubrication, hygiene kits, and other harm reduction/prevention materials and supplies. Outreach/NEX Workers complete field notes and Core Variables. Minimum Qualifications: Experience in or knowledge of the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Bilingual in 1 FTE x \$28.964 per year = \$ 28,964 Administrative Assistant; Responsible for answering phones during business hours, checking phone messages and calling back individuals who request general information; assist with ordering and maintaing program supplies. Assists with all data entry and evaluation activities related to contract performance requirements. Minimum qualifications: Expereince in or knowledge with the sex industry and occupational health and safety issues affecting sex workers; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIVIAIDS. .19 FTE x \$36,126 per year = \$ 6.864 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. 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

.5 FTE per coordinator x \$39,520 per year = \$

Glide

Provide needle exchanges services to marginalized MSM, IDUs and TFMS.

Cell Phones: Funds requested support communication expenses for

Accounting: Payroll and accounting services, and business management expenses are approximately \$30,000 per year. Total program expenses

program expenses estimated at \$6,777 per year.

Outreach Coordinators, and Outreach Workers.

estimated at \$7.684 per year.

\$180 per month x 12 months = \$

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/2013 Appendix Term:07/01/2012-06/30/2013

> HIV Services Program Manager: Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Supervises and supports all SAS Coordinators; coordinates quality assurance activities, oversees all evaluation activities. prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners within the SAS Network. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience; Experience coordinating social services programs and supervising staff and service operations; Experience in or knowledge of the Tenderloin area and working with the diverse populations of that area particularly hose affected: substance use, both IDU and non IDU; mental health issues; history of incarceration; commercial sex work, hustling and barter sex; marginalization and discrimination; and poverty. Experience working with people of different ethnic backgrounds, sexual identity and orientations. and people living with HIV/AIDS.

> > 0.55 FTE x \$59,216 per year = \$ 32,569

Administrative Assistant: Responsible for assisting the SAS Program with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience. Proficient with Microsoft Office and Access and web based data collection.

 $0.20 \, \text{FTE} \, x \, \$31,200 \, \text{per year} = \, \$ \, 6,240$

Outreach & SAS Counselors/Coordinators; Assist in the training/supervision of Outreach and SAS peer-educator/volunteers during community forums/venue-based sessions, twice weekly SAS distribution and disposal, coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. HIV/STI prevention education including safer sex and safer injection drug use education for IDU; and distributes harm reduction/prevention materials. Minimum Qualifications: Experience coordinating outreach services and supervising staff; Experience in or knowledge of IDU populations, health and safety issues affecting IDU; Experience working with people who use substances, including injection drugs; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

Benefits: Social Security, Worker's Compensation, Health Benefits,

No Charge

San Francisco AIDS Foundation General Fund Contract term: 09/01/2011-06/30/

Contract term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

TOTAL DIRECT COSTS			\$	944,71	4
Joid Capital Expenditures	\$	-			
CAPIDALEXPENDITURES: #lineeded_Arantivalued als:1900ca; page)			•		
TOTAL OPERATING EXPENSES	-\$	695,024	-		
Ama Consularis/Subconhactors:	\$	382,104	•		
Office Supplies/Postage: General office supplies such as pens, paper, and postage expenses for participant communication, proportionate to program utilization.	\$	927		· .	
25% of \$ 38,809 total salaries	= \$	9,701			

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$944,714 x 10% = \$ 94,471

TOTAL INDIRECT COSTS \$ 94,471

APPENDIX TOTAL \$ 1,039,185

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	San Francisc				·		ppendix B-6e	Page 1		
2 Contract Term:					• ·			07/01/12-06/30/2013		
3 Funding Source:	CF				-		•	•		
4										
5				CONTRACT Y SERVICE 1						
7	DOS C	OSI ALLO	CALIUN D	I SERVICE.	MODE					
8				SERVICE I	MODES					
9 Personnel Expenses		Syringe Acce	ess Services							
10 Position Titles	FTE	Salaries	% FTE	Salaries	% FTE			Contract Totals		
11 Vice-President of Program & Services	0.05				ļ					
12 Director of Behavioral Health	0,10	·	-,.,	1						
13 Director of Government Contracts	0.05		·							
14 Evaluation Director	0.05									
15 Contract and Purchasing Manager	0.05		•							
16 Syringe Access Services Program Manage										
17 Secondary Exchange/Volunteer Coordinate				1				·		
18 Logistics Associates	3,00									
19				 						
20										
21					·					
22 Total FTE & Total Salaries	4.95			 	 					
23 Fringe Benefits	23%				-					
24 Total Personnel Expenses	2070				 					
25		<u> </u>	<u> </u>	<u> </u>	!	<u> </u>	!	1		
26 Operating Expenses		Expenditure	%	Expenditure	%	J		Contract Total		
27 Total Occupancy							·			
28 Total Materials and Supplies		83,972	100%		 			83,972		
29 Total General Operating		50,512	10070					00 0.2		
30 Total Staff Travel										
31 Consultants/Subcontractor:				 						
32				-						
33 Other:										
34										
35					 					
36										
37										
38										
39					 					
40		· · · · · · · · · · · · · · · · · · ·								
41 Total Operating Expenses	<u> </u>	\$ 83,972	100%					\$ 83,972		
42	······································	-21212		<u> </u>	<u>. </u>			1 00,012		
43 Total Direct Expenses	**************************************	83,972	100%					83,972		
44 Indirect Expenses	10%		100%	1	1.			8,396		
45 TOTAL EXPENSES	10 10	\$ 92,369	100%	H				\$92,368		
46	 	. 02,000		1	<u> </u>		<u> </u>			
47 Number of Units of Service (UOS) po	er Service Mode	N.	IA	<u> </u>						
48 Cost Per Unit of Service to				 						
49 Number of Unduplicated Clients (UDC) po					-			SOLUTION.		
50		1		<u> </u>)		
51 DPH #1A(1)			•			•		Rev. 05/2010		

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 839,720 = \$83,972

TOTAL DIRECT COSTS	*	22 672
Sobal Camba Expenditures:	\$0	
		*
a(\$5,000 ocmors)		
CAPITAL EXPENDITURES: (Impeded-Asiminalided		
TOTAL OPERATING EXPENSES	\$83,972	
Total Materials and Supplies	\$83,972	* .

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$83,972 x 10% = \$8,396

TOTAL INDIRECT COSTS \$8,396

APPENDIX TOTAL \$92,368

	. A	В	Ċ.	D	T E	F	G H	T
1		San Francisco		ation	L	1	Appendix B-6	Page 1
2	Contract Term:			_	Appendix Term:	07/01/2012-06/30/2013		
3	Funding Source:	CF				· -		
4								
5					CONTRACT			
6 7		0080	OSI ALLO	LALIUN B	Y SERVICE	MODE		
8					SERVICE I	MODES		
-					l			
9	Personnel Expenses		Syringe Acce	ess Services				
-	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE		Contract Totals
11	Vice-President of Program & Services	0.05		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	1			
	Director of Behavioral Health	0.10						
	Director of Government Contracts	0.05						
	Evaluation Director	0.05						
15	Contract and Purchasing Manager	0.05						
	Syringe Access Services Program Manage							
	Secondary Exchange/Volunteer Coordinate							
	Logistics Associates	3,00						
19							•	
20								
21								
}	Total FTE & Total Salaries	4.95						
	Fringe Benefits	23%						
24	Total Personnel Expenses	1						
25					<i>*************************************</i>	<u> </u>		H
	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				i .			
31	Consultants/Subcontractor:							
32								,
33	Other:							
34								
35								
36				_			.	
37								
38								
39								
40								
41	Total Operating Expenses		\$ 73,874	100%	Ï			\$ 73,874
42			· · · · · · · · · · · · · · · · · · ·		<i>*</i>	<u></u>		
43	Total Direct Expenses	•	73,874	100%				73.874
44	Indirect Expenses	10%	7,386	100%		. 1		7,386
L	TOTAL EXPENSES		\$ 81,260	100%			i i	\$81,260
46					Í		· ·	
47	Number of Units of Service (UOS) p	er Service Mode	N/A	Water Company				
48	Cost Per Unit of Service I							
	Number of Unduplicated Clients (UDC) p				i		· · · · · · · · · · · · · · · · · · ·	
		***************************************	I		<u></u>	U		
50	DPH #1A(1)							Rev. 05/2010

San francisco AIDS Foundation

CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-6f Page 2

BUDGET JUSTIFICATION Syringe Access Services

Materials and Supplies:

Program/Medical Supplies

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and sterile water.

Syringes: \$0.10 each X 738,740 = \$73,874

Tota Waterials and Supplies.

\$73,874

TOTAL OPERATING EXPENSES

\$73,874

CAPITAL EXPENDITURES (Inneeded Aumitwalued

inital 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 x 10% = \$7,386

TOTAL INDIRECT COSTS

\$7,386

APPENDIX TOTAL

\$81,260

	A	В	C	D	E	TFT	G H	T i
1		San Francisco					Appendix B-6	Page 1
2		9/1/11-6/30/13				-	Appendix Term:	07/01/2012-06/30/2013
3	Funding Source:	CF				-		•
4						_		
5					CONTRACT			
6		UOS C	OST ALLO	CATION BY	Y SERVICE	MODE		
7	•	1			050) 305 I	MADE A		-1
8					SERVICE I	WODES		
	•							
}	Personnel Expenses		Syringe Acce			,		
	Position Titles	FTE	Salanes	% FTE	Salaries	% FTE		Contract Totals
	Vice-President of Program & Services	0.05		,		<u> </u>		
12	Director of Behavioral Health	0.10				<u> </u>		
13	Director of Government Contracts	0.05				<u> </u>		
14	Evaluation Director	0.05				·		
15	Contract and Purchasing Manager	0.05						
16	Syringe Access Services Program Manage	1.00						
17	Secondary Exchange/Volunteer Coordinate	0.65						·
18	Logistics Associates	3.00			·			
19								
20			,					
21								
22	Total FTE & Total Salaries	4.95				 		
	Fringe Benefits	23%				 		· · · · · · · · · · · · · · · · · · ·
24		1			1			
25			<u> </u>		<u> </u>			1
	Operating Expenses		Expenditure	%	Expenditure	%		Contract Total
27	Total Occupancy		Expenditure	70	LADORGICALO	 		Contract rotal
121	1 Otal Occupancy					1 11		
28	Total Materials and Supplies		7 230	100%			i i	7 230
	Total Materials and Supplies		7,230	100%			-	7,230
29	Total General Operating		7,230	100%				7,230
29 30	Total General Operating Total Staff Travel		7,230	100%				7,230
29 30 31	Total General Operating		7,230	100%				7,230
29 30 31 32	Total General Operating Total Staff Travel Consultants/Subcontractor:		7,230	100%				7,230
29 30 31 32 33	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34	Total General Operating Total Staff Travel Consultants/Subcontractor:		7,230	100%				7,230
29 30 31 32 33 34 35	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34 35 36	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34 35 36 37	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34 35 36 37 38	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				7,230
29 30 31 32 33 34 35 36 37 38 39	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:							
29 30 31 32 33 34 35 36 37 38 39 40	Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		7,230	100%				\$ 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		\$ 7,230					\$ 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses		\$ 7,230	100%				\$ 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 7,230 7,230	100%				\$ 7,230 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses		\$ 7,230	100%				\$ 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 7,230 7,230	100% 100% 100%				\$ 7,230 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	7,230 7,230 7,252 \$ 7,952	100% 100% 100%				\$ 7,230 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10% er Service Mode	\$ 7,230 7,230 722 \$ 7,952	100% 100% 100%				\$ 7,230 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p	10% er Service Mode by Service Mode	7,230 7,230 7,252 \$ 7,952	100% 100% 100%				\$ 7,230 7,230
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) p Cost Per Unit of Service	10% er Service Mode by Service Mode	7,230 7,230 7,252 \$ 7,952	100% 100% 100%				\$ 7,230 7,230

CF

Contract Term: 09/01/2011-06/30/2013 Appendix Term: 07/01/2012-06/30/2013 Appendix B-6g Page 2

BUDGET JUSTIFICATION

Syringe Access Services

Materials and Supplies Program/Medical Supplies

sterile water.

Includes condoms, lubricant, syringes, biohazard waste containers and injection-related supplies, such as alcohol wipes, cotton balls and pellets and

Syringes: \$0.10 each X 72,300 = \$7,230

3yinges. \$6. 10 Each X 12,300 = \$1,230

Tatal Materials and Supplies.

\$7,230

TOTAL OPERATING EXPENSES

\$7,230

CAPITAL EXPENDITURES: (If meeded A unit walved at \$5.000.00 more)

Tiotal Capital Expenditures.

\$0

TOTAL DIRECT COSTS

\$7,230

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

\$7,230 x 10% =

\$722

TOTAL INDIRECT COSTS

\$722

APPENDIX TOTAL

\$7,952

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE A

					CM	S#		fre	roice Numi	oer
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	XXXXA-1	JUN12
Address: P.O. Box 426182				Cor	tract Pu	chase C	rder Na:	·		
Telephone: 483-3000	Telephone: 483-3000 Fax:					Funding	Source:	F	ederal CI	oc]
	al.		-3 	Grant Code/Detail:			le/Detail:	HCHPDHIVSGR		
Program Name: HIV Testing - HIV STOP Stu	ay				Pro	ject Cod	ie/Detail:	ŀ	ICAO24/	12
ACE Control #: 1234						Invoice	Period:	06/1	/12 - 06/3	30/12
						FINAL	_ invoice		(check if	Yes)
	CONTR	ACTED	THIS P	ERED ERIOD		ERED DATE	% TO	ral_	DELNE	INING RABLES
DELIVERABLES	uos	NOC	UOS	NOC	uos	NOC	UOS	NOC	uos	NOC
STOP Study Testing .	12.0	na	 	 	 	ļ	ļ	នា	12	na na
<u> </u>		 	ļ		 	ļ				
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		 		<u> </u>	 					
				 	 	 				
·		NOC	,	NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix				<u> </u>	<u></u>	<u></u>			<u></u>	
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE	% BUD	OF GET		INING
Total Salaries (See Page B)	\$34,				ľ		<u> </u>		\$34.0	
Fringe Benefits	\$7.8	31							\$7.83	1.00
Total Personnel Expenses	\$41.	879							\$41.8	79.00
Operating Expenses:					ļ					
Occupancy-(e.g., Rental of Property, Utilities,	\$3,1	38			 		ļ		\$3,13	8.00
Bullding Maintenance Supplies and Repairs)					 		 	·	ļ	
Materials and Supplies-(e.g., Office,	\$14	43	<u> </u>		}		 	 	\$14:	3.00
Postage, Printing and Repro., Program Supplies)		:	 		 					100
General Operating-(e.g., Insurance, Staff	\$29	95							. \$29	5.00
Training, Equipment Rental/Maintenance)					ļ		ļ			
Staff Travel - (e.g., Locel & Oul of Town)										
Consultant/Subcontractor										
Other to a Client Found Client Travel Client					 		<u> </u>			
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)			}		├		 		ļ	
regrites and offen opposes)	···-				-					
Total Operating Expenses	\$3,5	76							\$3,57	6.00
Capital Expenditures					<u> </u>	1				
TOTAL DIRECT EXPENSES	\$45,		ļ		 		J		\$45.4	
Indirect Expenses	\$4,5 \$50.		ļ		 		<u> </u>		\$4,54 \$50.0	
TOTAL EXPENSES LESS: Initial Payment Recovery	500.	000	1		NOTES		<u> </u>		L 850.0	00.00
Other Adjustments (Enter as negative, if appro-	ndate)		l		1	•				
REIMBURSEMENT					<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci										
records for those claims are maintained in our office at t	he address	indicated.								
Signature:								Date:		
Title:		···-								
Send to: SFDPH Fiscal / Invoice Process	ino							-	***************************************	
1380 Howard Street, 4th Floor	9									I
San Francisco, CA 94103		- Ву:						Date:		
Attn: Contract Payments				rthorized	Signaton	/)				

APPENDIX F-1a Appendix Term: 06/15/12-06/14/13 PAGE B

	San Francisco		undation				ice Number (XXA-1JUN12
Address:	P.O. Box 426	182		Contract	Purchase Order No:		· · · · · · · · · · · · · · · · · · ·
Telephone:	483-3000		•	•	Fund Source:	Fed	leral CDC
Fax:			•	•	Grant Code/Detail:	HCHI	PDHIVSGR
Program Name:	HIV Testing -	HIV STOP	Study		Project Code/Detail:		AO24/12
ACE Control #:		. 1234					
			•	•	Invoice Period:	06/1/1	2 - 06/30/12
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENI	OITURES				~~~~	
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	TO DATE	% OF BUDGET	REMAINING BALANCE
Magnet Director		0.10	\$8.668				\$8,668.00
HIV CTL Services Ma	anager	0.50	\$25,380		<u> </u>		\$25,380.00
		+	-				
		1					
		+					
		1					
		-					
		+-+			 		
		 -			<u> </u>	<u> </u>	
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		+-+			-		
		+			-		
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					-		
							
		1					
TOTAL SALARIES		0.60	\$34.048		-		\$34.048.00
I certify that the information	n provided above i			omplete and accurate;	the amount requested for	reimbursem	
accordance with the budge	et approved for the	contract cite	d for services provid	ied under the provision	of that contract. Full just	tification and	backup
records for those daims a	re maintained in ou	ir office at the	e address indicated.				
					~		
•							
			•				
				•			
Certified By:				Date	:		
Titie:	,						

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE A

					CM	S#	_	in	roice Num	ber
Contractor: San Francisco AIDS Found	dation				71	64		XXXX	XXXXA-2	JAN12
Address: P.O. Box 426182							•			
	•			Cor	tract Pur	chase (order No:			
								L		
Telephone: 483-3000				1		Funding	Source:	Feder	al CDC a	and GF
Fax:			20	ł		•				
. —		***	•	Grant Co		de/Detail: HCHPD		IVSGRUHCHIV	metri ains	
Program Name: Community Based HIV Tes	efina			j		iuni oo	10,000,011	HONEDE	IVALPO (ILLIA)	WHENMER
1 Togram rame. Commiding Dasco in the	anny.				D.m.	iant Car	ie/Detail:	·	HCPD90	
ACE Control #: 1234	1				1 10	yeck co	ieiDetait,	<u> </u>	HOFDS	<u>.</u>
ACE CONTROL#:	Ţ					tt	e Period:	0414	142 041	24/42
						mvoic	e Fenou:	01/1.	/12 - 01/	31/12
									100 200	
•						FINA	L invoice	L	(check if	y es)
	TOT	rΔi	DELIV	ERED	DELIV	ERED	%	OF	REMA	AINING
	CONTR			ERIOD		DATE		TAL		RABLES
DELIVERABLES	UOS	NOC	.uos	NOC	UOS	NOC	UOS	NOC	uos	NOC
HIV Testing 1 Test	8,406.0	8.406				i		######	8,40€	8.406
			Ĺ							
									·	<u> </u>
	<u> </u>		<u> </u>		<u> </u>		<u> </u>		ļ 1	
					 		<u> </u>			<u> </u>
	<u>I</u>	<u></u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>		L	
		NOC		NOC	,, 	NOC		NOC		-NOC
Undublicated Clients for Appendix	.)	1	i		1)	<u> </u>	<u> </u>		L.,	<u> </u>
TVREUDITINEC			EVE		- who				55.44	
EXPENDITURES	חוום	GET		NSES PERIOD		NSES DATE		OF OGET		AINING . ANCE
Total Salaries (See Page B)	l \$412		111101	LMOD	T	MIL) BUL	TOE I		430.00
Fringe Benefits	594.		 		 				\$94.8	
Total Personnel Expenses	\$507,289		Ī						\$507.2	
Operating Expenses:					i—				W307.2	200.00
Occupancy-(e.g., Rental of Properly, Utilities,	\$97.	355	i		1		╟──		\$97,3	55.00
Bullding Maintenance Supplies and Repairs)			 		<u> </u>		l		20,10	
	\		i		1		l			
Materials and Supplies-re.g., Office,	\$42.	191	1		1		1		\$42,1	91.00
Postage, Printing and Repro., Program Supplies)			1							
General Operating-(e.g., Insurance, Staff	\$19,	762							\$19,7	62,00
Training, Equipment Renfal/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)	\$5.0	354	 	·	 		<u> </u>		\$5,05	54.00
	ļ		<u> </u>		ļ		 			
Consultant/Subcontractor	\$113	,571	ļ		 				\$113,5	571.00
	J	-56			 					
Other - (e.g., Client Food, Client Travel, Client	\$6,	500	ļ		ļ		ļ		\$6,50	00.00
Activities and Client Supplies			 		 		 			
Total Operating Events	\$284	122	}		 		 		5794	433.00
Total Operating Expenses Capital Expenditures	3204	. 100	 		 		 		BZ04,4	UU, OG+
TOTAL DIRECT EXPENSES	\$791	722	1		 	******	 		\$791.7	722 00
Indirect Expenses	\$79,		 		 		 		\$79,1	
TOTAL EXPENSES	\$870		1		 		 		\$870.8	
LESS: Initial Payment Recovery	1	***	i —		NOTES	 	!			
Other Adjustments (Enter as negative, if appr	coriate)		 		1	-				
			į.	·····	1					
REIMBURSEMENT -1 certify that the information provided above is, to the b	est of my-kno	owledge co	mniete and	accurate	the amou	nt renues	ied for reim	hursemen	t is in	
accordance with the budget approved for the contract	-	-								
records for those claims are maintained in our office at	the address	indicated,		•			•			
Signature								Date:		
•							•			
Title	:									
							•			
Send to: SFDPH Fiscal / Invoice Proces	ssina	,						-	Manager control	
1380 Howard Street, 4th Floor	•									
San Francisco, CA 94103		Ву						Date:		
Atta: Contract Parmonte		. پرت	/DDU A	dhada - d	Signator	<u> </u>	-	Dáic.		·

APPENDIX F-2a Appendix Term: 01/01/12-12/31/12 PAGE B

Contractor: San Francisc	o AIDS Fo	undation		Γ		ice Number (XXA-2JAN12
Address: P.O. Box 4261						
			Contract F	Purchase Order No:		
Telephone: 483-3000 Fax:				Fund Source:	Federal	CDC and GF
\ asc.				Grant Code/Detail:	IPDHIVSG	R/HCHIVPRE\
Program Name: Community B	ased HIV	Testing	_	ا التعديد معربة المعدد في		CDROG
ACE Control #:	1234		ŀ	Project Code/Detail:	Н	CPD90
				invoice Period:	01/1/1	2 - 01/31/12
•				FINAL Invoice		(check if Yes)
				i mar mores		(CHOCK II I.OS)
			•			
DETAIL PERSONNEL EXPENI	DITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director .	0.10	\$8.000				\$8,000.00
Director of Government Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.10	\$8,000		ļ		\$8,000.00
HIV CTL Services Manger HIV Coordinator	0.90	\$51,930 \$36,000				\$51,930.00 \$36,000.00
Receptionist	1.80	\$63,000				\$63,000.00
Phlebotomist	4.00	\$151,500	· · · · · · · · · · · · · · · · · · ·	1		\$151.500.00
Data Manager	0.90	\$36,000	•			\$36,000.00
HIV Counselor	0.90	\$18,000				\$18,000.00
Volunteer Coordinator	0.90	\$36,000	·			\$36,000.00
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	++			{		
TOTAL SALARIES	10.55	\$412,430		 		\$412,430.00
I certify that the information provided above it			omniere and accurate:	the amount requested for	reimbursem	
accordance with the budget approved for the						
records for those claims are maintained in ou			•	•		•
•				•		
			•			
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•						
•		• .				
Conditional Diss			r			
Certified By:			Date	·		
Title:						
. 1000						

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE A

Contractor: San Francisco AIDS Found	tation				CM.]		voice Num XXXXA-2	
Address: P.O. Box 426182				~~~	L		J	7000		
•				LOT	itract Pur	cnase C	raer No:	<u> </u>		
Telephone: 483-3000 Fax:		HE	- <u>-</u>]	F	unding	Source:	G	eneral Fu	ınd
Program Name: Community Based HIV Tes	sting		-]	Gr	ant Cor	le/Detail:	HCF	IVPREV	'NGF
ACE Control #: 1234	1				Proj	ect Cor	le/Detail:			
ACC CORBOLA.	j					Invoic	e Period:	01/1	/13 - 01/	31/13
						FINA	_ invoice		(check if	Yes)
	TOT			ERED	DELIV			OF		INING RABLES
DELIVERABLES	CONTR	NOC	UOS	PERIOD	UOS	NOC	UOS	TAL NOC	UCS	NOC
HIV Testing 1 Test	4,850.0	4.850						######	4.850	4.850
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	 	-					 			
		1		, 1 4-44,	<u> </u>		Ľ	<u> </u>	·	
		NOC		NOC	,	NOC		NOC		NOC
Unduplicated Clients for Appendix	1	<u> </u>	L	<u>!</u>	<u> </u>		1	L	<u> </u>	
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
	BUD		THIS F	ERIDD	TOD	ATE	BUD	GET	BAL	NCE
Total Salaries (See Page B)	\$206								\$206.2	
Fringe Benefits.	\$47.								\$47.4	
Total Personnel Expenses	\$253	.644	ļ		ļ		ļ		\$253.6	344.00
Operating Expenses:	\$48.	C70	 		 		ļ		640.6	70.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	340.	010	ļ <u>.</u>		 				\$48,6	10.00
Building Maintenance Supplies and Repairs	 				 		 			
Materials and Supplies-(e.g., Office.	\$21.	096	}		<u> </u>		 		\$21,0	96,00
Postage, Printing and Repro., Program Supplies)					1					
General Operating-te.g Insurance, Staff	\$9.8	380			ļ				\$9,88	00.08
Training, Equipment Rental/Maintenance)	 		 		 				ļ	
Staff Travel - (e.g., Local & Out of Town)	\$2.5	527	}		 		 		\$2,52	7.00
					 					
Consultant/Subcontractor	\$56,	787							\$56,7	87.00
			<u> </u>		ļ		·		80.00	
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies;	\$3.2	250	ļ		 				\$3,25	0.00
Activities and Chain Supplies)	 		 		(
Total Operating Expenses	\$142	.218							\$142.2	18.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$395		ļ						\$395.8	
Indirect Expenses	\$39,		ļ		 		ļ		\$39.5	
TOTAL EXPENSES	\$435	.441	ļ		NOTES:	 	<u> </u>		\$435.4	47.00
LESS: Initial Payment Recovery			 		INUIES:					
Other Adjustments (Enter as negative, if appro	mia(e)		<u> </u>		1					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at Signature:	cited for servi the address	ices provide							ckup	
Title										
Send to: SFDPH Fiscal / Invoice Proces	_									
1380 Howard Street, 4th Floor		D						D-4		
San Francisco, CA 94103 Attn: Contract Payments		Ву:		thorizodt	Signatory	۸		Date:		
man, compact annuals					~:U:U:U V					

APPENDIX F-2b Appendix Term: 01/01/13-06/30/13 PAGE B

Contractor: San Francisco Address: P.O. Box 4261		undation		[ice Number XXXA-2JAN13
Vizzioni i iot box iboy.			Contract	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Gei	neral Fund
Fax;			*		11611	
Program Name: Community Ba	VIH haze	Testina		Grant Code/Detail:	HCHI	VPREVNGF
· · ·				Project Code/Detail:		
ACE Control #:	1234					
		•		invoice Period:	01/1/	13 - 01/31/13
				FINAL invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	THE					
DETAIL PERSONNEL EXPEND	HUNES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Magnet Director	0.10	\$4,000			·	\$4.000.00
Director of Government Contracts Evaluation Director	0.05	\$2,000				\$2.000.00 \$4.000.00
HIV CTL Services Manger	0.10	\$25,965		 		\$25,965.00
HIV Coordinator	0.90	\$18,000		1		\$18,000.00
Receptionist	1.80	\$31.500				\$31,500,00
Phlebotomist	4.00	\$75,750			*************************	\$75.750.00
iData Manager	0.90	\$18,000				\$18,000.00
HIV Counselor	0.90	\$9.000		İ		\$9,000.00
Volunteer Coordinator	0.90	\$18,000				\$18,000.00
	<u> </u>			-		
	-					
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	 -		***************************************	-		
						
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APPENDIX F-3a Appendix 7erm: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Founda	ation					64	1		oice Num 4-3JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-4182				Cor	itract Pur	chase C	order No:			
				1				·		
Telephone: 487-3000 Fax: 487-3009		LIE	28	Ī	•	Funding	Source:	G	eneral Fu	ind
		FIF	- o		. G	rant Coo	ie/Detail:	HCF	IIVPREV	NGF
Program Name: The Stonewall Project					Pro	ject Cod	ie/Detail:		····	
ACE Control #:						invoice	e Period:	07/1	/12 - 07/:	21/12
•										
						FINA	L Invoice	L	(check if	Yes)
	TOT			ERED ERIOD		ÆRED DATE		OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	vos	NOC	uos	NOC:	UOS	NOC
Condom Distribution 1 month	12.0	na			ļ.	T	i		12	######
Events 1 event	33	1.815							33	1.815
Groups 1 hour	400	1,334				1			400	1.334
IRRC 1 hour	232	464			J	1			232	464
PCM 1 hour	348	418			1	}			348	416
Recruitment & Linkages 1 hour	696	2.784		i	1	1			696	2.784
Training 1 hour	23	116		T	1	1			23	116
Social Marketing 1 month	12	na		<u> </u>		1		#######	12	######
		NOC		NOC		NOC		NOC		NOC
Unduplicated Clients for Appendix	***************************************	1,00	ļ	T	I	1	T	1100		T. T
	***********			····	2 	· · · · · · · · · · · · · · · · · · ·			 	
EXPENDITURES	BUD	GET		NSES ERIOD		NSES DATE		OF GET ·		INING
Total Salaries (See Page B)	\$202	,450			7		<u> </u>		\$202,4	
Fringe Benefits	\$46.	564					1		\$46.5	64.00
Total Personnel Expenses	\$249	.014			1				\$249.0	14.00
Operating Expenses:										
Occupancy-(e.g. Rental of Property Utilities.	\$35.	066			l		 		\$35.0	66.00
Building Maintenance Supplies and Repairs)							ļ			
Martinia and Propelling / Different	010	000			 		ļ		6400	00.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies)	\$18,	90¢							\$18,9	00.00
General Operating-(e.g., Insurance, Staff Training, Equipment Remal/Maintenance)	\$7,	118							\$7,11	8.00
Staff Travel - (e.g., Local & Out of Town)	\$2,0	000							\$2.00	0.00
Consultant/Subcontractor	\$6,	100							\$6,10	00.00
Other - (Meais, Audit, Transportation Reimb,	\$9,2	277			<u> </u>				\$9.27	7.00
Stipends, Facilitators)					 		 			
Total Operating Expenses	\$78.	549			1		 		\$78,5	49.00
Capital Expenditures					 		 		<u> </u>	
TOTAL DIRECT EXPENSES	\$327	563			1		├ ──		\$327.5	63 00
Indirect Expenses	\$32.		 		 		 		\$32.7	
TOTAL EXPENSES	\$360		 		 		 		\$360.3	
LESS: Initial Payment Recovery					NOTES	•	L.		4000,1	
Other Adjustments (Enter as negative, if approp	riate)				1	•				
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cli records for those claims are maintained in our office at it Signature: Title: Send to: SFDPH Fiscal / Invoice Process	ed for servine address	ices provide	d under th	e provisio	n of that co			ion and ba		
1380 Howard Street, 4th Floor San Francisco, CA 94103	y	Ву:			Signator			Date:		this of the state
Attn: Contract Payments			IDPH 41	thorizod	Sinnatan	A				

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APPENDIX F-3a
Appendix Term: 07/01/12-06/30/13
PAGE B

Contractor: San Francisco Address: P.O. Box 4261 San Francisco				_	Invoid	zė Number
		undation		L	A-:	BJUL12
		42-41R2	Contract P	urchase Order No:		<u></u>
	, 0, 1011					
Telephone: 487-3000 Faz: 487-3009				Fund Source:	Gen	eral Fund
F22: 481-3009				Grant Code/Detail:	HCHIV	PREVNGF
Program Name: The Stonewall	Project					
			. Р	roject Code/Detail:		
ACE Control #:	·			Invoice Period:	07/1/1:	2 - 07/31/12
				· <u></u>		
				FINAL Invoice)((check if Yes)
DETAIL PERSONNEL EXPEND	ITURES					
		BUDGETED	EXPENSES	EXPENSES ,	% OF	REMAINING
PERSONNEL Vice President of Programs & Svcs	FTE 0.05i	\$ALARY \$8,000	THIS PERIOD	TO DATE	BUDGET	BALANCE \$8,000.00
Dir. Behavioral Health	0.05	\$4.750				\$4,750.00
Dir. Govt. Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.10]	. \$8.000				00.000,82
Stonewall Director	0.20	\$17.400				\$17,400.00
Associate Stonewall Director	0.15	\$10,500				\$10,500.00
Health Educator	0.80	\$38,400 !				\$38,400.00
Project Assistant Speed Project Coordinator	0.70	\$26,600 [\$43,200]		 		\$26,600.00 \$43,200.00
Counselor III	0.80	\$41,600				\$43,200.00
Courseld III	1 0.00	0-11.000				ψ+1,000.0c
	1	<u>-</u>				***************************************
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				11		
TOTAL SALARIES	3.80	\$202.450				\$202,450,00

APPENDIX F-4a Appendix Term; 01/01/12-12/31/12 PAGE A

Contractor: San Francisco AIDS Found	ation				CMS#			voice Num	
Address: P.O. Box 426182	anor.		•		1.104		LAAAA	<u> </u>	10/1/12
			•	Con	rtract Purcha	se Order No:			
Telephone: 483-3000			·	1.	Frin	ding Source:	Feder	al CDC :	and GF
Fax:			28		1 4451	any course.	Lieuei	ai coo i	
		L			Grant	Code/Detail	1407-1970	HOVEGRE HOW	VPREVNGF
Program Name: African American Preventii	ı initiativ	re			Desirat	CadaMatail		HCDDO	
ACE Control # 1234	l			·	Froject	Code/Detail:	<u> </u>	HCPD9	0
					· ins	voice Period:	01/1	/12 - 01/	31/12
					F	INAL Invoice	,	(check if	fYes).
•	TO			ÆRED	DELIVERE		OF		AINING
DELIVERABLES .	CONTR	RACTED NOC	THIS F UOS	PERIOD	TO DATE	e To	NOC NOC	DELIVE	RABLES NOC
Events 1 event	20.0	820	1	Ţ			82000%		820
Groups 1 hour	503	4.272						503	4.272
HIV Testing 1 test	433	433]	<u>!</u>	 		<u> </u>	433	433
IRRC 1 hour	589 65	589 65	 	ļ	 		 -	589 65	589 65
Linkage 1 linkage	. 60	1 60	<u> </u>	 	 		-	- 05	100
		NOC		NOC	N	00	NOC		NOC
Unduplicated Clients for Appendix	L	1	1	<u></u>		1	<u> </u>	<u> </u>	1
EXPENDITURES	BUE	GET		NSES ERIOD	EXPENSE TO DATE		OF DGET		AINING ANCE
Total Salanes (See Page B)	\$177		ļ						336.00
Fringe Benefits Total Personnel Expenses	\$40. \$218		 		<u> </u>			('87.00 123.00
Operating Expenses:	3210	1,123						42 ID.	123.00
Occupancy-(e.g., Renial of Property, Utilities,	\$27.	684	 		 	-		\$27.6	84.00
Building Maintenance Supplies and Repairs!									
		700	 					2005	100 00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$25,	,796	 		ļ			\$25,7	96.00
Postage, Printing and Replot, Program Supplies)			 		ļ	_		f	
General Operating-(e.g., Insurance, Staff	\$5,	620						\$5,6	20.00
Training, Equipment Rental/Maintenance)			ļ						
Staff Travel - (e.g., Local & Out of Town)	ļ		 		ļ				
Cast. (rava) (e.g., more coto, rown)									
Consultant/Subcontractor	\$176	,429	<u> </u>					\$176,	429.00
Other - (e.g., Clien! Food, Clien! Travel, Clien!		<u> </u>	<u> </u>					ļ	
Activities and Client Supplies)			l						
Total Operating Expenses	\$235	.529	ļ					\$235.	529.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$450	.652	 		<u> </u>			\$4537	552.00
Indirect Expenses	\$45.					_			65.00
TOTAL EXPENSES	\$499	.017						\$499,0	017.00
LESS: Initial Payment Recovery			ļ .		NOTES:				
Other Adjustments (Enter as negative, if approx REIMBURSEMENT	oriste)					•			
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci									
records for those claims are maintained in our office at the			to tarries or	e provisio	it Gi mai Guimai	st. Fun justinca	JON AND DA	скир	
Signature:							Date:		
Title:			·						
Send to: SFDPH Fiscal / Invoice Process	ino	-							-
1380 Howard Street, 4th Floor	ry								
San Francisco, CA 94103	•	By:					Date:		
Materia Constant Comments			IDDU A.	اد د داد د خاه	Cianotanal				

APPENDIX F-4e Appendix Term: 01/01/12-12/31/12 PAGE B

					tnvo	ice Number
Contractor: San Francisco	AIDS Fo	undation			 XXXXXX 	XXXA-4JAN12
Address: P.O. Box 4261				L		
			Contract I	Purchase Order No:		
Telephone: 483-3000				Fund Source:	Federal	CDC and GF
Fax:					, , , , , ,	000000
				Grant Code/Detail:	PDHIVSG	R & HCHIVPREV
Program Name: African Americ	can Prev	enfin initiative				
, , , , , , , , , , , , , , , , , , , ,			1	Project Code/Detail:		ICPD90
ACE Control #:	1234			- ofoot oomorpount		101 200
HOL DOMEST W.				Invoice Period:	01/1/1	2 - 01/31/12
•				www.inc.	01/1/	2 - 0 ()0 11 12
				FINAL Invoice		(check if Yes)
				LHANT MADICE		(CHECK II 1 CS)
DETAIL PERSONNEL EXPEND	ITURES					
DEDGOMBE	*****	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice President of Programs & Svcs	0.10	\$16,000		-		\$16.000.00
Director of Behavioral Health	0.05	\$4.500				\$4,500.00
Director of Govt Contracts	0.05	\$4,000			-	\$4,000.00
Evaluation Director	0.05	\$4.000 \$4.350		ļ		\$4,000,00
Contract & Purchasing Manager	0.05	\$50.243		 		\$4.350.00
BBE Mgr	0.80	\$50,243		ļ		\$50.243.00 \$50.243.00
Community Development Mgr BBE Outreach Coord	0.50	\$15,000				\$15,000.00
Health Education	0.10	\$4.800		1		\$4,800.00
Speed Project Coord	0.10	\$5,100				\$5,100,00
Counselor I/II	0.20	\$10,409	***************************************			\$10.400.00
HIV Test Coordinator	0.10	\$4,500		 		\$4.500.00
Administrative Assistant	0.10	\$4,200				\$4.200.00
				j	************	

				<u> </u>		
	 			<u> </u>		
(1 1	4				
	+					
TOTAL SALARIES	3.00	\$177.336				\$177,336,00

APPENDIX F-4b Appendix Term: 01/01/13-06/30/13 PAGE A

•					014	ىد ~				
Contractor: San Francisco AIDS Found	ation				71]		oice Numi	
Address: P.O. Box 426182				Con	itract Pur	chase C	rder No:			
******* . 40° pppp)			C			
Telephone: 483-3000 Fax:			PS		radang		Source:	G	eneral Fu	na
Program Name: African American Preventii	n Initiativ	/e		j	Gr	ant Cod	le/Detail:		HOHIVPREVNO	
ACE Control #: 1234					Pro	ect Cod	le <i>l</i> Detaĭi:			
						Invoice	e Period:	Ó1/1,	/13 - 01/3	31/13
		4				FINAL	_ Invoice		(check if	Yes)
	CONTR	TAL RACTED	THIS P	ERED '	DELIV TO D	ATE	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	uos.	NOC	uos	NOC	UOS	NOC	UOS	NOC
Events 1 event	12.0	192	 				ļ	19200%	12	192
Groups 1 hour HIV Testing 1 rest	290 250	2.465	<u> </u>	<u> </u>	 		ļ		290 250	2.465 250
IRRC 1 hour	340	340	l	 					340	340
Linkage i linkage	38	38	1		1				38	38
	,	NOC	-	NDC	1	NOC		NOC	-	NOC
Unduplicated Clients for Appendix	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		1		<u> </u>	L
EXPENDITURES	BUI	OGET		NSES ERIOD	EXPE			OF IGET		INING
Total Salanes (See Page B) .		5.593	I		T		li .		\$133.5	
Fringe Benefits		.726	 						\$30.7	26.00
Total Personnel Expenses	\$164	1.319							\$164.3	19.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25	.724	 						\$25.7	24.00
The state of the s	- 645	974	 		∤		<u> </u>		PAS O	74.00
Materials and Supplies-re.g., Office	210	.374	 				 -		\$15.3	74.00
Postage, Printing and Repro., Program Supplies)			 		 		 		ļ	
General Operating-te.g., Insurance, Staff	\$17	.908	1		 		 		\$17,9	08.00
Trammg, Equipment Rental/Maintenance)		,,,,,,	 		 		 			
					1		i			
Staff Travel - ie.g., Local & Out of Town)										
Consultant/Subcontractor		500			 				\$3,50	0.00
Consultanti Subcontractor	30,	300	 		╂		ļ		\$3,30	0.00
Other - 18.9., Client Food, Client Travel, Client			 		1					
Activities and Client Supplies)								·		
T-1-1-C	- 660	EOG	 		 		ļ		650 F	DE DE
Total Operating Expenses	362	.506	╂		 		<u> </u>		\$62.5	טט.טנ
Capital Expenditures TOTAL DIRECT EXPENSES	\$220	3.825	╁──		 	*******	<u> </u>		\$226,8	25.00
. Indirect Expenses .		.684	 		╂				\$22.6	
TOTAL EXPENSES	 	2.509	1		1		 		\$249.5	
LESS: Initial Payment Recovery					NOTES					1000
Other Adjustments (Enter as negative, if appro	priate)		<u> </u>		1					
REIMBURSEMENT			<u> </u>		<u> </u>					
I certify that the information provided above is, to the be	et of muka	nuledne ro	malete san	accurate	the amou	nt remines	ed for reim	hureement	le in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at I					., ., .,					
Signature;		····						Date:		
• •								•		
Title:										
OF DIVINITION OF THE PARTY OF T								-		
Send to: SFDPH Fiscal / Invoice Process	sing		•							
1380 Howard Street, 4th Floor San Francisco, CA 94103		Pu						Date:		
Attn: Contract Payments		Ву		hechorit	Signatory	<u></u>	•	-au.		

APPENDIX F-4b Appendix Term: 01/01/13-06/30/13 PAGE B

ERSONNEL	Controlly Con Empires	AIDC C.	v modati a a		Γ		ce Number
Telephone: 483-3800 Fax: General Fund Fund Source: General Fund Fax: Grant Code/Detail: HCHIVPREVNGF			midanon		Ļ	*****	CI PINCIP-POOL
Program Name: African American Preventin Initiative				Contract P	urchase Order No:		
Program Name: African American Preventin Initiative	************ 480 BB00			4	F	0	!
Program Name: African American Preventiri initiative ACE Control #: 1234	•				Fund Source: [Gen	erai Fund
Program Name: African American Preventin Initiative	1 22.				Grant Code/Detail:	HCHI\	/PREVNGF
ACE Control #; 1234 Invoice Period: 01/1/13 - 01/31/13	Program Name: African Americ	can Prev	entin Initiative				
Invoice O1/1/13 - O1/31/13 FINAL Invoice O1/1/13 - O1/31/13 FINAL Invoice O(check if Yes)				P	roject Code/Detail:		
PETAIL PERSONNEL EXPENDITURES SUDGETED	ACE Control #:	1234					
BUDGETED EXPENSES TO DATE BUDGET BALANCE BUDGET BALANCE BERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE BALANCE BERSONNEL BUDGET BALANCE B					Invoice Period:	01/1/1:	3 - 01/31/13
BUDGETED EXPENSES TO DATE BUDGET BALANCE BUDGET BALANCE BERSONNEL FTE SALARY THIS PERIOD TO DATE BUDGET BALANCE BALANCE BERSONNEL BUDGET BALANCE B					FINAL Invoice		(check if Vec)
BUDGETED SALARY THIS PERIOD TO DATE BUDGET BALANCE				•		'	(01100)(11 1 00)
BUDGETED SALARY THIS PERIOD TO DATE BUDGET BALANCE							
ERSONNEL	DETAIL PERSONNEL EXPEND	ITURES	;				
Section Sect						1	REMAINING
Section Sect				THIS PERIOD	TO DATE	BUDGET	
Selector of Govt Contracts 0.05 \$2.000 \$2.000 \$2.000 \$2.000 \$1.600 \$							
Evaluation Director 0.05 \$1,600 \$1,600 Contract & Purchasing Manager 0.05 \$2,175 \$2,175 IBE Mgr 0.80 \$25,122 \$25,122 Community Development Mgr 0.80 \$25,121 \$25,121 Community Development Mgr 0.80 \$25,121 \$25,121 Community Development Mgr 0.80 \$25,121 \$25,121 Community Development Mgr 0.80 \$25,121 \$2400 Commonity Development Mgr 0.10 \$2,400 \$2,400 Commonity Development Mgr 0.10 \$2,500 \$2,500 Commonity Development Mgr 0.10 \$2,250 \$2,500 Commonity Development Mgr 0.10 \$2,250 \$2,250 Commonity Development Mgr 0.10 \$2,250 \$2,250 Commonity Development Mgr 0.10 \$2,250 \$2,250 Commonity Development & Ops 0.15 \$5,100 \$5,100 Commonity Development & Ops 0.15 \$5,100 \$5,100 Commonity Development & Ops 0.10 </td <td></td> <td></td> <td></td> <td></td> <td>i</td> <td></td> <td></td>					i		
Sontract & Purchasing Manager 0.05 \$2,175 \$2,175 \$2,175 \$25,122	Evaluation Director	·			<u> </u>		\$1,600.0
Community Development Mgr 0.80 \$25,121 \$25,121 lealth Education 0.10 \$2,400 \$2,400 speed Project Coord 0.10 \$2,550 \$2,550 counseior I/II 0.20 \$5,200 \$5,200 allY Test Coordinator 0.10 \$2,250 \$2,250 administrative Assistant 0.10 \$2,100 \$2,100 bir. Prevention Services 0.15 \$5,100 \$5,100 bir. Program Development & Ops 0.10 \$3,400 \$3,400 BMSM Program Manager 0.90 \$23,850 \$23,850 BMSM Program Coordinator 0.50 \$10,000 esting Coordinator 0.25 \$5,625 Media Designer 0.10 \$2,350	Contract & Purchasing Manager				i		\$2,175.0
Sealth Education C.10 \$2.400 \$2.400 \$2.400 \$2.400 \$2.400 \$2.400 \$2.400 \$2.400 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.500 \$2.250 \$2	BBE Mgr	0.80	\$25,122				\$25,122.0
Speed Project Coord D.10 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.550 \$2.500 \$2.250	Community Development Mgr						\$25,121.0
Counseior I/II 0.20 \$5,200 \$5,200 AllY Test Coordinator 0.10 \$2,250 \$2,250 Administrative Assistant 0.10 \$2,100 \$2,100 Dir., Prevention Services 0.15 \$5,100 \$5,100 Dir., Program Development & Ops 0.10 \$3,400 \$3,400 SMSM Program Manager 0.90 \$23,850 \$23,850 BMSM Program Coordinator 0.50 \$10,000 \$10,000 esting Coordinator 0.25 \$5,625 \$5,625 Media Designer 0.10 \$2,350 \$2,350	Health Education						
IIV Test Coordinator 0.10 \$2.250							
Idministrative Assistant 0.10 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$2,100 \$5,100 \$5,100 \$5,100 \$5,100 \$5,100 \$5,100 \$5,100 \$3,400							
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bir Program Development & Ops 0.10 \$3,400 \$3,400 BMSM Program Manager 0.90 \$23,850 \$23,850 BMSM Program Coordinator 0.50 \$10,000 \$10,000 esting Coordinator 0.25 \$5,625 \$5,625 Media Designer 0.10 \$2,350 \$2,350							
BMSM Program Manager 0.90 \$23,850 \$23,850 BMSM Program Coordinator 0.50 \$10,000 \$10,000 esting Coordinator 0.25 \$5,625 \$5,625 Media Designer 0.10 \$2,350 \$2,350							\$3,400.0
esting Coordinator 0.25 \$5.625 \$5.625. Media Designer 0.10 \$2.350 \$2.350.	YBMSM Program Manager	0.90	\$23,850!				\$23,850.0
Media Designer 0.10 \$2,350 \$2.350.	YBMSM Program Coordinator						\$10,000.0
	Testing Coordinator						
Olumeer Manager 0.10 \$2.500 \$2.500.							
	volunteer Manager	0.10	\$2,500				\$2,500.0
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OTAL SALARIES 4.60 \$133.593 \$133.593							
OTAL SALARIES 4.60 \$133.593 perfitly that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursemen							_

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor: San Francisco AIDS Founda	dation				CM 71] :	Invoice Number A-5JUL12		
Address: P.O. Box 426182 San Francisco, CA 94142-4182	:			Cor	ntract Pur	chase C	order No:			
Telephone: 487-3000	•	,] .	j	unding	Source:	G	eneral Fu	ınd
Fax: 487-3009		H	PS			_	ie/Detail:		HVPREV	
Program Name: Stonewall Castro/LIFE Prog	ram	L		j			,	rior	HUFTEL	ingr.
ACE Control #:					Proj	ect Cod	le/Detail:			
						Invoice	Period:	07/1	/12 - 07/	31/12
						FINA	_ invoice		(check if	Yes)
	TO CONTR		DELIV THIS F		DELIV TO D			OF TAL		NING RABLES
DELIVERABLES	uos	NOC	uos	NOC	UOS	NOC	uos	NOC	DOS.	MOC
HIV Testing 1 test	580	580							580	580
IRRC 1 hour	139	278	ļ						139	278
PCM 1 hour	464	464	ļ		 				464	464
Groups 1 hour	300	1,000	ļ		ļ				300	1,000
Shanti LIFE Individual Risk Reduction 1 hou	155	155	ļ						155	155
Shanti LIFE Prevention Case Momt 1 hour	1.160	928							1.160	928
Shanti LIFE Group 1 hour	584	2,062		 	 		ļ		584	2,062
Shanti LIFE Recruitment & Linkages 1 hour	290	580	L	L	<u> </u>		<u>L</u>		290	580
Unduplicated Clients for Appendix		NOC .	I	NOC	li .	NOC	l	NOC	T	NOC
EXPENDITURES	•		EXPE	kieee	EXPE	UCCC.	. 01	OF	DELLA	UNING
	BUD		THIS P		TO D		BUD		BAL	ANCE
Total Salanes (See Page B)	\$117		<u> </u>		<u> </u>				\$117.6	
Fringe Benefits .	\$27.		 		 				\$27.0	
Total Personnel Expenses	\$144	.675	-		ļ				\$144.6	575.00
Operating Expenses:	640	ann	}		 		ļ		640.0	00.00
Occupancy-(e.g., Rental of Property, Utilities, Bullding Maintenance Supplies and Repairs)	\$10.	800							\$10.8	00,00
					 				ļ	
Materials and Supplies-(e.g., Office, Postage, Profiling and Repro., Program Supplies)	\$23,	375							\$23.3	75.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8	47							\$84	7.00
Staff Travel - (e.ç., Local & Out of Town)										
Consultant/Subcontractor	\$343	,747							\$343,7	47.00
Other - (Meals. Audit, Transportation Reimb,										
Stipends, Facilitators)			 		 					
Total Operating Expenses	\$378	760	 	******	1		 		\$378,7	769 AA
Capital Expenditures	#310	1100	 		 				1 3370,7	05.00
TOTAL DIRECT EXPENSES	\$523	444	1						\$523.4	44 00
Indirect Expenses	\$69.		 		/				\$69,5	
TOTAL EXPENSES	\$592		 		1		<u> </u>		\$592,9	
LESS: Initial Payment Recovery					NOTES				······································	
Other Adjustments (Enter as negative, If appropriate REIMBURSEMENT	oriate)									
I certify that the information provided above is, to the best accordance with the budget approved for the contract of records for those claims are maintained in our office at it Signature:	ed for servi	ces provide							скир	
Title:										
	,						-			
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing	•								
San Francisco, CA 94103		By:	/DD4.1.1			 		Date:		
Attn: Contract Payments			IDDM A	morizad	Signatory	1				

APPENDIX F-5a Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Francis	sco AIDS Fo	oundation		Γ		ce Number 5JUL12			
Address: P.O. Box 42	26182		Contract Purchase Order No:						
San Francis	sco, CA 941	42-4182	Contract P						
Telephone: 437-3000				Fund Source:[Gen	eral Fund			
Fax: 487-3009				Grant Code/Detail:	HCHI	/PREVNGF			
Program Name: Stonewall (Castro/LIFE	Program							
ACE Control #:			P	roject Code/Detail:	· · · · · · · · · · · · · · · · · · ·				
				Invoice Period:	07/1/1	2 - 07/31/12			
		•.		FINAL Invoice		(check if Yes)			
	•								
DETAIL PERSONNEL EXPE	NDITURES								
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE			
Dır Behavioral Health	0.10	\$8,750				\$8,750.00			
Dir. Govi, Contracts	0.10	\$8,000				\$8,000.00			
Evaluation Director	0.10	j 000.82				28.000.00			
HIV CTL Services Manager	. (0.40	\$17,572				\$17.572.00			
Data Manager	0.10	\$8.000				\$8,000.00			
Counselor I/II	1.25	\$67.300	*			\$67.300.00			
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	-+								
									
									
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		\$117,622				\$117,622.00			

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13

										PAGE
					CM:	_	τ		voice Num	
Contractor: San Francisco AIDS Found	dation				716	54	}	XXXX	XXXXA-f	JUL12
Address: P.O. Box 426182				***	itract Pure		undar blac			
				·	mact rure	mase C	nuer nu:			·
Telephone: 483-3000			<u> </u>		F	unding	Source:	G	eneral Fu	ınd
Fax:		HF	' S			_				
•					Gr	ant Coc	le/Detail:	HC	HVPREV	NGF
Program Name: Syringe Access Program			•		. .			· · · · · · · · · · · · · · · · · · ·		
ACE Control #: 1234	7				Proj	ect Coc	le/Detail:			·····
ACE Control #: 1234	Ţ.					invoice	e Period:	07/1	/12 - 07/	31/12
						1111010		<u> </u>	, 12 - 071	01112
						FINA	_ Invoice		(check if	Yes)
	707	- 41	2001 20		D.C. 1.0		n.	0-	DELL	AINING
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DELIVERABLES	uos	NOC	uos	NOC	BOU	NOC	uos	NOC	uos	NOC
Syringe Access Services Program Coordination/Bulk Purchasing	3,020	29.000 n/a					 	na	3,020 12	29.000 na
Prodelin Coolonation/Polic Publication		140			 			130	<u>'</u> -	110
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		1100								
Unduplicated Clients for Appendix	f	NOC	· · · · · · · · · · · · · · · · · · ·	NOC	y ;	NOC		NOC		NOC
on photographic control of the contr		L	<u> </u>		<u> </u>		1		<u> </u>	<u>. </u>
EXPENDITURES			EXPE		EXPE			OF		AINING
Tatal Calana (Can Base B)	8UD \$203		THIS P	ERIOD	ם סד	ATE	BUD	GET	BAL \$203.0	ANCE
Total Salaries (See Page B) Fringe Benefits	\$46.				ļ					90.00
Total Personnel Expenses	\$249								\$249.6	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities. Building Maintenance Supplies and Repairs)	\$56.	919			ļ		ļ		\$56.9	19.00
punding mannerate Supplies and repairs)	 				}	*********				
Materials and Supplies-(e.g., Office,	\$235	,490							\$235,4	190.00
Postage, Printing and Repro., Program Supplies)	ļ				ļ					
General Operating-(e.g. Insurance, Staff	\$14,	011			ļ				\$14,0	11.00
Training, Equipment Rental/Maintenance)										
	20.5	.00							20.55	
Staff Travel - (e.g., Local & Out of Town)	\$6,5	300					ļ		\$6.50	30.00
Consultant/Subcontractor .	\$382	,104	 						\$382,	104.00
Other - (e.g., Client Food, Client Travel, Client Activities and Citent Supplies:	-			·	 -		ļ		ļ	
дычнез впо слен эфрнез:	1				 				 	
Total Operating Expenses	\$695	.024							\$695.0	024.0G
Capital Expenditures	F. A. Z. Z	714							8027	714 50
TOTAL DIRECT EXPENSES Indirect Expenses	\$944 \$94,		 		 		<u> </u>		\$944.	714.00
TOTAL EXPENSES	\$1,039								\$1.039	
LESS: Initial Payment Recovery	-15				NOTES:					
Other Adjustments (Enter as negative, if appr	opriate)							•		
REIMBURSEMENT I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at Signature.	cited for servi	ces provide	•					ion and ba		,
Title	:	•								
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	1						عند المستجد			
Send to: SFDPH Fiscal / Invoice Proces	ssing									
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor San Francisco, CA 94103	_	By:	•					Date:		

APPENDIX F-6d Appendix Term: 07/01/12-06/30/13 PAGE B

Contractor: San Francisco		oundation			XXXXXX	XXXA-6JUL12
Address: P.O. Box 4261	82				·	
			Contract F	urchase Order No:		
Talanta-a, 407 2000				Frank 5		
Telephone: 483-3000 Fax:				Fund Source:	Ger	neral Fund
rea.				Grant Code/Detail:	וטייט	VPREVNGF
Program Name: Syringe Acces	e Proge	am .		Grant Code/Detail.	ПОП	VENEVNOE
. rogram rame: Syrings Asses		2 111		roject Code/Detail:		······································
ACE Control #:	1234		,	,		
				invoice Period:	07/1/	12 - 07/31/12
				,		
	•			FINAL invoice		(check if Yes)
•						
			•			
DETAIL PERSONNEL EXPEND	ITURE	S				
TERROLLUM:		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-President of Program & Svcs Director of Behavioral Health	0.05	\$8,000 \$9,500				\$8,000.00
Director of Government Contracts	0.05	\$4,000				\$4,000.00
Evaluation Director	0.05	\$4,000	· · · · · · · · · · · · · · · · · · ·	<u> </u>		01.000.00
Contract and Purchasing Manager	0.05	\$3,250	······································	ļ ————		
Syringe Access Svcs prog Manager	0.80	\$40,000				\$40,000,00
Secondary Exchange/Volunteer Coordinator	0.65	\$29,250				\$29,250,00
Logistics Associates	2.50	\$105,000				\$105,000,00
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TOTAL SALARIES	4.25	\$203,000		ļ	<u> </u>	\$203.000.00
i certify that the information provided above is.			omplete and accurate;	he amount requested fo	r reimbursen	ent is in
accordance with the budget approved for the t						
records for those claims are maintained in our	office at the	ne address indicated.				
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Certified By:			Date	<u> </u>		
						-
Title:						

APPENDIX F-6e Appendix Term: 07/01/12-06/30/13 PAGE A

Contractor	San Francisco AIDS Found	ation			-		is <i>≢</i> 64]		voice Num XXXXA-(
Address:	P.O. Box 426182				Cor	ntract Pur	chase C	order No:			
Telephone:	483-3000		LIE	 >S			Funding	Source:	Genera	al Fund C	hildrens
	Syringe Access Program		* 11	-3		G	rant Coc	le/Detail:	HCH	ICHOUTI	RCGF
						Pro	ject Cod	le/Detail:			
ACE Control #:	1234						hrvoice	Period:	07/1	/12 - 07/	31/12
							FINA	Invoice](check if	Yes)
			ACTED	DELLV THIS P	ERIOD	TO	ERED	TO	OF TAL	DELIVE	ANING RABLES
DELIVERABLES		UOS	NOC	uos	NOC	uos	NOC	บอร	NOC	uos	NOC
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Unduplicated Clie	nts for Appendix		NOC		NOC	1	NOC		1000	1)
EXPENDITURES	3	BUD	GET	EXPE			NSES DATE		OF GET		ANCE
Total Salaries (See Page B)			1		1				1	
Fringe Berrefits											
Total Person Operating Expe	nnel Expenses			-		 		ļ		ļ	
	(e.g., Rental of Property, Utilifies,			 		╂		Ī			
Building Mainle	nance Supplies and Repairs)										
	nd Supplies-(e.g., Office, ng and Repro., Program Supplies)	\$83,	972							\$83,9	72.00
	erating-(e.ç., Insurance, Staff ment Rental/Maintenance)										
Staff Travel	- te.g., Local & Out of Town)										
Consultant	/Subcontractor	- 			~~~						
Other - (e.g.,	Client Food, Client Travel, Client	-		<u> </u>	- 	 					· · · · · · · · · · · · · · · · · · ·
Activities and C						 					
Total Operat	ing Expenses	\$83,	972			 	~			\$83.9	72.00
Capital Expe	enditures										
TOTAL DIREC		\$83. \$8,3		 		 					72.00 96.00
Indirect Expe TOTAL EXPEN		\$92.		l	····	 				()	68.00
LESS: Initial	Payment Recovery					NOTES	:	\ 		٠.	
Other Adjust REIMBURSEN	tments (Enier as necative, li appro MENT	priate)									
•	ormation provided above is, to the be e budget approved for the contract ci										
records for those o	taims ere maintalned in our office at t Signature:		indicated,						Date:		·
,	Title:										
Send to:	SFDPH Fiscal / Invoice Process	ing		1	The second		-				THE PERSON
	1380 Howard Street, 4th Floor	-	n .						P-1-		
Balling and the same of the sa	San Francisco, CA 94103 Attn: Contract Payments		By:		thorized	Signatory	Λ		Date:		

APPENDIX F-6e Appendix Tems: 07/01/12-06/30/13 PAGE B

			•		,		ice Number
Contractor:	San Francisco	AIDS F	oundation		,	XXXXX	XXXA-6JUL12
Address:	P.O. Box 42618	2					
			•	Contract	Purchase Order No:	· · · · · · · · · · · · · · · · · · ·	
*-fumbu	402 2804				Engle Carre	Connect	Eund Children
Telephone: Fax:					Fund Source:	General	Fund Childrens
1 6.4.				•	Grant Code/Detail:	HCHC	HOUTROGF
Program Name:	Syringe Access	s Progr	am			110110	
Ç,					Project Code/Detail:		
ACE Control #:		1234					
					Invoice Period:	07/1/1	12 - 07/31/12
					FINAL Invoice		(check if Yes)
	Mer everie						
DETAIL PERSON	NEL EXPEND	TUKE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES	a seedaari shaka ta	·	d mi multe and de a	[the emplot		L
i certify that the information accordance with the budg	n provided above is, et approved for the c	to the bes	ed for services brow	complete and accurate ided under the provision	, me amount requested for n of that contrart. Full in	r remoursen stificalion and	nen is in hackup
records for those claims a					Diamontal out of the		
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Title							
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APPENDIX F-6f Appendix Term: 07/01/12-06/30/13 PAGE A

					CMS	5 #		Im	roice Num	ber
Contractor, San Francisco AIDS Found	ation				716) 4		XXXX	XXXXA-E	JUL12
Address: P.O. Box 426182			•							
				Con	tract Purc	hase 0	rder No:			
							120. 710.	·		
Telephone: 483-3000				[=	codlar	Salima	Genera	l Fund C	bildrane
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Fax:		FRE	- J				ایت . ست	(10)		
•					Gr	ant Cod	e/Detail:	HCH	CHEDY	THGF
Program Name: Syringe Access Program										
					Proj	ect Cod	ie/Detail:	l		
ACE Control #: 1234										
•						invoice	Period:	07/1	/12 - 07/:	31/12
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DELIVERABLES	UOS	NOC	COU	NOC	, uos	NOC	UOS	NOC	uos	NOC
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Unduplicated Clients for Appendix		T			<u> </u>					
	,,		И <u>.</u>				<u> </u>		Ш	
EXPENDITURES			EXPE	NSES	EXPEN	1555	9/.	OF	DELEA	UNING
EXPENDITORES .	BUD	CET		ERIOD	TO D			GET		ANCE
Total Salaries (See Page B)			11,107		100	112	- 500	-		
Fringe Benefits			ļ							
<u> </u>					ļ		<u></u>			
Total Personnel Expenses			<u> </u>		 		<u></u>			
Operating Expenses:					ļ					
Occupancy-(e.g., Rental of Property, Utilities,			ļ		ļ					
Building Maintenance Supplies and Repairs)			ļ		ļ					
14-4-2-1	672	074	ļ		 				672.0	74.00
Materials and Supplies-te.g., Office.	\$73,	014	ļ		ļ	-			\$73,8	74.00
Postage, Printing and Repro., Program Supplies)										
			<u> </u>		ļ					
General Operating-(e.g., Insurance, Staff			ļ		 					·
Training, Equipment Rental/Maintenance)			ļ		ļ		<u></u>			
			ļ		<u> </u>					
Staff Travel - (e.g., Local & Out of Town)										
					ļ					
Consultant/Subcontractor			 		ļ				<u> </u>	l
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Other - (e.g., Client Food, Client Travel, Client			<u> </u>		ļ		ļ			
Activities and Client Supplies)			ļ		ļ					
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Total Operating Expenses	\$73.	5/4							\$73.8	/4.00
Capital Expenditures		×4.7								
TOTAL DIRECT EXPENSES	\$73,		ļ		 				\$73,8	
Indirect Expenses	\$7.3		<u> </u>				<u> </u>		\$7,38	
TOTAL EXPENSES	<u>\$81,</u>	260					<u> </u>		\$81.2	60.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro	priate)				Į					
REIMBURSEMENT ·			<u> </u>							
I certify that the information provided above is, to the be-	st of my kno	włedge, co	mplete and	accurate:	the amoun	t requess	ed for reim	bursemen	t is in	
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Attn: Contract Payments			UPH AU	monzed	Signatory)	+				

APPENDIX F-6f Appendix Term: 07/01/12-06/30/13 PAGE B

·					Invol	ice Number
Contractor: San Francisco		Foundation		(XXXXXX	XXXA-6JUL12
Address: P.O. Box 4261	82		Contract P	urchase Order No:		
			Dollard 7			
Telephone: 483-3000				Fund Source:	General I	und Children
				Grant Code/Detail:	HCHC	HEDYTHGF
Program Name: Syringe Acces	is Prog	ram	. Р	roject Code/Detail:		<u> </u>
ACE Control #:	1234					
		•		Invoice Period:	07/1/1:	2 - 07/31/12
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURE	ES				
		BUDGETED.	EXPENSES	EXPENSES	% OF	REMAINING
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Certified By:			_ Date:			
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APPENDIX F-6g Appendix Term: 07/01/12-06/30/13 PAGE A

					CM	IS#		inf	voice Num	ber
Contractor: San Francisco AIDS Found	lation				71	64]	XXXX	-AXXXX	JUL12
Address: P.O. Box 426182										
				Cor	ntract Pur	chase C	Order No:	Ĺ		
				7			_			
Telephone: 483-3000		 	W (**	1		Funding	Source:	Genera	al Fund C	hildrens
Fax:		Fit	28		_			(10)	1000 11 11 10	
		L		J	Ģ	rant Coo	ie/Detail:	1 HCF	CHHIVE	PRGF
Program Name: Syringe Access Program					D					
ACE Control #: 1234					Pro	ject Coc	ie/Detail:	<u> </u>		
ACE Control #: 1234						Imenie	e Period:	07/4	/12 - 07/	24142
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						FINA	L Invoice		(check if	Yes)
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EXPENDITURES			EXDE	NSES	EXPE	NSES	oχ	OF	DEM	AINING
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Operating Expenses:	ļ		 		 		<u> </u>		ļ	
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2 stating tributions of opposite and tropping	<u> </u>		1		1				 	
Materials and Supplies-re.g., Office.	\$7,2	230			·				\$7,2	30.00
Postage, Printing and Repro., Program Supplies)			<u> </u>							
C			 		 		 		ļ	
General Operating-(e.c., Insurance, Staff Training, Equipment Rental/Maintenance)	·	·············	 		 				<u> </u>	
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Consultant/Subcontractor			ļ	·	ļ		 		<u> </u>	
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Other - re.g., Client Food, Client Travel, Client Activities and Client Supplies)			}		 		 		f	
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Total Operating Expenses	\$7.3	230							\$7,23	30.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$7.2 \$7.		<u> </u>		ļ	<u>. </u>	 			30.00
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San Francisco, CA 94103		By:			<u> </u>		•	Date:		
Attn: Contract Payments			(DPH At	nnorized	Signatory	/ }				

APPENDIX F-6g Appendix Term: 07/01/12-05/30/13 PAGE 6

	A IDO F	*		[ice Number	
Contractor: San Francisco Address: P.O. Box 4261		-oungauon				XXXA-6JUL12	
			Contract P	urchase Order No:			
Telephone: 483-3000			÷	Fund Source:	General	Fund Childrens	
,	Dans			Grant Code/Detail:	HCHCHHIVPRGF		
Program Name: Syringe Acces	s Prog	am	P	roject Code/Detail:			
ACE Control #:	1234						
,				Invoice Period:	07/1/1	2 - 07/31/12	
				FINAL invoice		(check if Yes)	
ETAIL PERSONNEL EXPEND	THRE	s				•	
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CERTIFICATE OF LIABILITY INSURANCE Page 1 of 1

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 conter rights to the

ceruncate	noticer in tieu of such encorsement(s).	•								
PRODUCER		CONTACT NAME								
,	Willie Insurance Services of California, Inc. c/o 26 Century Blvd.	PHONE (A/C, NO, EXT): B77-945-7378 (A/C, NO): 888-467-2378								
	P. O. Box 305191	E-MAIL ADDRESS: certificates@willis.com								
	Nashville, TN 37230-5191	INSURER/S)AFFORDING COVERAGE	NAIC#							
	. •	INSURERA: Nonprofits' Insurance Alliance of Califor	C0815-100							
INSURED	San Francisco AIDS Foundation	MSURERE: Cypress Insurance Company	10855-000							
	1035 Market St., #400	INSURERC:								
	Attn: Controller San Francisco, CA 94103	INSURERD:								
	Lacendary Ca. Sand	INSURER & .								
	!	INSURERF:								
COVERAGE	S CERTIFICATE NUMBER: 18215788	REVISION NUMBER:	•							
		VE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLIC OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WI								

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.

INSA LTP	TYPE OF INSURANCE	ADD'L	SUBF	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	PDLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY X COMMERCIAL GENERAL LIABILITY	Ā		201200950	4/1/2012	4/1/2013	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (E2 occurrence) \$ 500,000
	CLAIMS-MADE X OCCUR						MED EXP (Any one person) \$ 20,000
				•	·		PERSONAL & ADVINJURY \$ 1,000,000
							GENERAL AGGREGATE \$ 3,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:			·			PRODUCTS-COMP/OP AGG S 2,000,000
A.	AUTOMOBILE LIABILITY		-	201200950	4/1/2012	4/1/2013	COMBINED SINGLE LIMIT \$ 1,000,000
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	ANY PROPRIETOR/PARTNER/EXECUTIVE	N/A	1	i 1 3		ļ	ELEACH ACCIDENT \$ 1,000,000
	OFFICER/MEMBER EXCLUDED? [Mandatory in NH) If yes, describe under		1				EL DISEASE-EA EMPLOYEE \$ 1,000,000
	DESCRIPTION OF OPERATIONS below	-					EL DISEASE-POLICYLIMIT 1,000,000
			}				
				• .			
DESC	RIPTION OF OPERATIONS/LOCATIONS/VEHICL	FS (A)	tach 4	cord 101. Additional Remarks Schedu) le if mare chare is n)]

Re: SFAF's housing subsidy contract with the City of San Francisco.

It is agreed that San Francisco Dept. of Public Health its officers, directors, employees, agents and representatives are included as Additional Insured's as respects to General Liability, but solely in regards to work being performed by or on behalf of the Named Insured in connection with the project described herein. It is further agreed that such insurance as is afforded shall be Primary with any other insurance in force for or which may be purchased by Additional Insureds.

CERTIFICATE HOLDER	CANCELLATION
	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE
San Francisco Dept. of Public Health 101 Grove St. Room 323 San Francisco, CA 94102	Mark Krams

Coll:3787521 Tpl:1489057 Cert:18215788 @1988-2010 ACORD CORPORATION. All rights reserved.

COMMERCIALGENERAL

Location(s) Of Covered Operations

Policy Number: 201200950 LIABILITY

CG 20 10 67 04

THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

GOMMERCIAL GENERAL LIABILITY COVERAGE PART

Name Of Additional Insured Person(s) Or Organization(s):

SCHEDULE

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 s	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", "properly 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

CG 2010 07 04

@ ISO Properties, Inc., 2004



P.O. Box 8507, Santa Cruz, CA 95061 P: (800) 359-6422 F: (831) 459-0853



BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2012-00950-NPO

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall: Magnet, Stop AIDS Project

ADDITIONAL INSUREDS / LOSS PAYEE

Additional Insured - CA2001 Penske Truck Leasing Co. LP 630 Cesar Chavez St. San Francisco, CA 94124 As respects vehicle(s): ALL

Golden Gate National Recreation Area Office of Special Park Uses Fort Mason Bidg. 204 San Francisco; CA 94103 As respects vehicle(s); ALL

Dity and County of San Erancisco - SEMTA 1'South Van Ness Avenue, 7th Floor San Francisco; CA 94103 As respects wehicle(s): ALL

San Francisco Department Of Public Health 75 Man Mess Avenus, Sulfa 300 San Francisco, CA'94102 Astrespects vehicle(s): "ATL

COUNTERSIGNED: 04/05/2012

. (AUTHORIZED REPRESENTATIVE)

NIAC - SCHEDULE AL - NPO

(00950;

City and County of San Francisco Office of Contract Administration Purchasing Division

SECOND Amendment

This AMENDMENT (this "Amendment") is made as of the 1st day of November, 2013, in San Francisco, California, by and between SAN FRANCISCO AIDS FOUNDATION, P.O. Box 426182, San Francisco, CA 94142-6182 ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term and increase compensation amount;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2006-07/08 and 2007-07/08, on July 7, 2008.

NOW THEREFORE, Contractor and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement, The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261), between Contractor and Cityas amended by the First Amendment dated December 1, 2012, (BPHC12000088),
- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
- a. Section 02, Term, of the Agreement currently reads as follows:
- 2. Term of the Agreement. Subject to Section 1, the term of this Agreement shall be from September 1, 2011 to June 30, 2013.

The City shall have the sole discretion to exercise the following options to extend the Agreement term:

Option 1: 07/01/13 -06/30/14 Option 2: 07/01/14 -06/30/15 Option 3: 07/01/15 -06/30/16 Option 4: 07/01/16 -06/30/17 Option 5: 07/01/17 -06/30/18 Option 6: 07/01/18 -06/30/19 Option 7: 07/01/19 -06/30/20 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.

P-550 (7-11)

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.

1.26.

CITY

Recommended by:

BARBARA A GARCIA M.P.A

Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

Aleeta Van Runkie

Deputy City Attorney

Approved:

Vaci Fong

Director

Office of Contract

Administration and Purchaser

Appendices

Services to be provided by Contractor A:

B: .. Calculation of Charges

C: Reserved

Additional Terms D:

Business Associate Addendumt

F: Invoice

E:.

G: Dispute Resolution Procedure

H: Insurance Certificates CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Executive Director

P. O. Box 426182

San Francisco, CA 94142-6162

City vendor number: 16252

P-550 (7-11)

Page 4 of 4

09/01/2011 CMS #7164

12 C HA 1-030 E.

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.

Appendix A 1 of 11

09/01/2011

I. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A

2 of 11

09/01/2011

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of undentilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. <u>Aerosol Transmissible Disease Program, Health and Safety:</u>

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

O. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11-06/30/14 may be found in the following Appendixes:

Appendix A, 09/01/11 - 06/30/14, Pages 4-11	Program Summary
Appendix A-1, 09/01/11 - 06/14/14, Pages 1-2	HIV Testing - STOP Study
Appendix A-2, 09/01/11 - 06/30/14, Pages 1-3	Community Based HIV Testing
Appendix A-3, 09/01/11 - 06/30/14, Pages 1-5	The Stonewall Project
Appendix A-4, 09/01/11 - 06/30/14, Pages 1-5	African American Prevention Initiative
Appendix A-5, 09/01/11 - 06/30/14, Pages 1-7	Stonewall Castro/ LIFE Program
Appendix A-6, 09/01/11 - 06/30/13, Pages 1-3	Syringe Access Services

1525

Appendix A 3 of 11

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation \$9,129,982

Total Contract Amount:

System of Care:

HIV Prevention Section (HPS)

Provider Address: Provider Phone: 1035 Market Street, Suite 400, San Francisco, CA 94103 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

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 \$50,000

Amount: Term:

6.15.12 - 6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities | 12

Number of UDC/NOC:

N/A

Year Three

Amount:

\$16,500

Term:

6.15.13 - 6.14.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

STOP Study Support Activities | 4

Number of UDC/NOC:

N/A

Target Population:

There is no target population; the study will use specimens collected from clients who already

present for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study will evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT), and will evaluate the yield, cost-effectiveness, and feasibility of

enhanced partner notification/contact tracing techniques linked to AHI screening.

Document Date: 11.4.2013 Page 4 of 11 Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14

Funding Sources: CDC and General Fund

Appendix A-2

Program Name: Community- Based HIV Testing

System of Care: **HPS** Program Code: NA

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

Numbers of test during this period 2.587

Number of UDC/NOC: 2587

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

Numbers of test during this period

Number of UDC/NOC: 8.406

Year Three

Amount: \$435,447 Funding Source: General Fund Term:

1.01.13 - 6.30.13Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

Numbers of test during this period

Number of UDC/NOC: 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

Numbers of test during this period 10.180

Number of UDC/NOC: 10,180

Target Population: Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

Description of Service: The program will expand SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing will be done at

a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM,

Appendix A-3

Program Name: The Stonewall Project

System of Care: **HPS** Program Code: N/A

Funding Source: General Fund

Year One Amount: \$294,639

> Document Date: 11.4.2013 Page 5 of 11

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013 2013-2014

CMS#: 7164

Appendix A Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

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- 1		

9.01.11 - 6.30.12

Definition and # of UOS:

Number of UDC/NOC:

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.

	I monut of Social Marketing of Thour of Risk Redu	Cuon Counse
	Recruitment & Linkages	4,808
	Events	23
	Groups	276
	Individual Risk Reduction Counseling	160.
	Prevention Case Management	240
	Social Marketing	8
ĺ	Condom Distribution	8
	Training	16
	Recruitment & Linkages	1,920
ĺ	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 \$360.320

Amount:

Term: 7.01.12-6.30.13

Definition and # of UOS:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and

1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention CM, and Training. Recruitment & Linkages 696

Neclumient of Emikages	050:
Events	33
Groups	400
Individual Risk Reduction Counseling	232
Prevention Case Management	348
Social Marketing	12
Condom Distribution	12
Training	23
Recruitment & Linkages	2,784
Events	1,815
Groups	1,334
Individual Risk Reduction Counseling	464
Prevention Case Management	418
Social Marketing	n/a

Year Three

Training

Amount: Term:

\$366,048 7.01.13 - 6.30.14

Condom Distribution

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 event, 1 group hour, and 1

n/a

116

and 1 month of Social Marketing or 1 hour of Risk Reduction Counseling, Prevention

Document Date: 11.4.2013

Fiscal Year: 2011-2012 2012-2013

2013-2014

CMS#: 7164

Appendix A
Contract Term: 09.01.11 through 06.30.14
Funding Sources: CDC and General Fund

CM, and Training.	
Recruitment & Linkages	720
Events	34
Groups	414
Individual Risk Reduction Counseling	240
Prevention Case Management	359
Social Marketing	12
Condom Distribution	12
Training	24
Recruitment & Linkages	2,880
Events	N/A
Groups	1,380
Individual Risk Reduction Counseling	255
Prevention Case Management	374
Social Marketing	N/A
Condom Distribution	N/A

Target Population:

Number of UDC/NOC:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances.

120

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.

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Linkages

Training

Program Name:

System of Care:

Program Code:

Amount:

ode: NA

African American Prevention Initiative HPS

Funding Source: Center for Disease Control & GF

Year One \$166,339

Term: Definition and # of UOS:

Number of UDC/NOC:

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	16
Groups	223
HIV Testing	160
Individual Risk Reduction Counseling	128
Linkages	20
Events	287
Groups	1,198
HIV Testing	160
Individual Risk Reduction Counseling	128

Document Date: 11.4.2013 Page 7 of 11

Fiscal Year: 2011-2012

2012-2013

Contract Term: 09.01.11 through 06.30.14 Funding Sources: CDC and General Fund

Appendix A

2013-2014

CMS#: 7164

Year Two \$499.017

Amount: Term:

1.01.12-12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Events		20
Groups		503
HIV Testing		433
Individual Risk Reduction Counseling		589
Linkages		65
Events	•	820
Groups		4.272

Number of UDC/NOC:

HIIINAYES :	1	UÜ
Events		820
Groups		4,272
HIV Testing		433
Individual Risk Reduction Counseling		589
Linkages		65

Year Three \$249,508

Amount: 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
Events	492
Groups	2,465
HIV Testing	250
Individual Risk Reduction Counseling	340
Linkages	38

Year Four \$538,192

Amount: Term:

7.01.13 - 6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 event, 1 group hour, 1 hour

of Individual risk Reduction Counseling or 1linkage to PHAST Program

Events	24
Groups	580
HIV Testing	500
Individual Risk Reduction Counseling	262
Prevention Case Management	200
Events	984
Groups	3,320
HIV Testing	500

Number of UDC/NOC:

Individual Risk Reduction Counseling 792 **Prevention Case Management** 200

Document Date: 11.4.2013

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Fiscal Year: 2011-2012 2012-2013

2013-2014

CMS#: 7164

 Appendix A Contract Term: 09.01.11 through 06.30.14

400

1,423

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.

Appendix A-5

Program Name:

Stonewall Castro/LIFE Program

System of Care: Program Code:

HPS

N/A

Funding Source: General Fund and CDC

Amount:

Year One \$520,385

HIV Testing

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

Number of UDC/NOC:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour

of Recruitment and Linkage.

1114 100011B	1
Individual Risk Reduction Counseling	:96
Prevention Case Management	320
Groups - Company of the state o	207
Shanti LIFE Program - Individual Risk Reduction Counseling	107
Shanti LIFE Program - Prevention Case Management	800
Sharifi LIFE Program - Group	403
Shanti LIFE Program – Recruitment & Linkage	200
HIV Testing	400
Individual Risk Reduction Counseling	192
Prevention Case Management	320
Groups and the state of the sta	690
Shanti LIFE Program - Individual Risk Reduction Counseling	107
Shanti LIFE Program - Prevention Case Management	640

Year Two \$592.976

Amount:

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 group hour, 1 hour of Individual Risk Reduction Counseling, Prevention Case Management, or 1 hour of

Recruitment and Linkage.

Shanti LIFE Program – Groups

Shanti LIFE Program - Recruitment & Linkage

HIV Testing			580
Individual Risk Reduction Counseling		- ::	139
Prevention Case Management			464
Groups			300

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

155

	Shanti LIFE Program - Prevention Case Management	1,160	
	Shanti LIFE Program – Groups	584	
	Shanti LIFE Program – Recruitment & Linkage	290	
Number of UDC/NOC:	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	
	Year Three	•	
Amount:	\$638.849		
Term:	7.01.13 – 6.30,14	•	
Definition and # of UOS:	A Unit of Service (UCS) is equivalent to 1 HIV test per 1 client, 1 group	o hour. 1 hour of	
	Individual Risk Reduction Counseling, Prevention Case Management,		
	Recruitment and Linkage.		
	HIV Testing	1 600	
	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	
	District LIFE December - Department 0 Links and	375	
	Shanti LIFE Program – Recruitment & Linkage	1010	
Number of UDC/NOC:	Snanti Life Program - Recruitment & Linkage HIV Testing	360	
Number of UDC/NOC:		1 " " "	
Number of UDC/NOC:	HIV Testing	360 159 480	
Number of UDC/NOC:	HIV Testing Individual Risk Reduction Counseling	360 159	

Shanti LIFE Program - Individual Risk Reduction Counseling Shanti LIFE Program - Prevention Case Management

Shanti LIFE Program - Individual Risk Reduction Counseling

Target Population:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine

and other substances.

Shanti LIFE Program - Group

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

Funding Source: General Fund

block away; and to support Shanti's LIFE Program, a health-enhancement and wellness

counseling program for people living with HIV.

Shanti LIFE Program - Recruitment & Linkage

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

NA

Program Code:

Year One

Amount:

\$1,061,764

Document Date: 11,4.2013 Page 10 of 11

144

864

750

2,134

Fiscal Year: 2011-2012

2012-2013

2013-2014

CMS#: 7164

Term:

9.01.11 - 6.30.12

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Syringe Access Services

2,083

Contract Term: 09.01.11 through 06.30.14

Funding Sources: CDC and General Fund

Appendix A

Program Coordination Number of UDC/NOC:

Syringe Access Services

20.000

Program Coordination

n/a

Year Two

Amount:

\$1,220,765 7.01.12-6.30.13

Term: 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

Program Coordination

12

Syringe Access Services

29.000

Number of UDC/NOC: 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.

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)

П	New	П	Renewal	\boxtimes	Modification
1	A 10 11		TEATLONE	E.31	TITOMITTICAMITOT

3) Goal Statement

The "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study aims are:

- To evaluate the yield, cost-effectiveness, and feasibility of screening for Acute HIV
 Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in highrisk/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

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.

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 \times 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months x $100\% = 3,233$ tests.		-
5,173 + 3,233 = 8,406 tests = $8,406$ UOS and $8,406$ contacts		

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 6 months x 100% = 4,850 tests. 4,850 tests = 4,850 UOS and 4,850 contacts	4,850	4,850

Contract Term: 09/01/11 through 06/30/14

Appendix A-2

Program: Community-Based HIV Testing CMS#: 7164 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	9,700
9,700 tests = 9,700 UOS and 9,700 contacts HIV Mobile Testing 1 UOS = 1 test for 1 client	480	480
480 tests annually for 12 months x 100% = 480 tests. 480 tests = 480 UOS and 480 contacts		
TOTAL:	10,180	10,180

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, the SFAF community-based testing program, (Magnet,
	St James and Glide) will achieve a 1.3% positivity rate as measured by
	EvaluationWeb and HPS acute infection data.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as
	measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in SFAF's community-

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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	 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 	
1		Manager.	

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

The Stonewall Project

Program Address: -

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

☐ Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HTV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages 1 UOS = 1 hour		
720 hours annually for 10 months x 80% = 480 UOS. 4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	480	1,920
Events 1 UOS = 1 event 34 events annually for 10 months x 80% = 23 UOS. Average of 55 contacts/event = 1,568 NOC.	23	1,265
Groups 1 UOS = 1 hour 276 groups annually for 10 months x 1.5 hour/group x 80% = 276 UOS. 276 groups annually for 10 months x 5 clients/group x 80% = 920 NOC.	276	920
Individual Risk Reduction Counseling 1 UOS = 1 hour 480 sessions annually for 10 months x 0.5 hour/session x 80% = 160 UOS.	160	320

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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	288
240 UOS.	240	200:
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.	1= 44	-
Social Marketing		·
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & hube distribution x 80% = 8 UOS.	·	
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x 80% = 80		
NOC.		
Social Marketing 1 UOS = 1 month 10 months of social marketing x 80% = 8 UOS. Condom Distribution 1 UOS = 1 month 10 months of condom & lube distribution x 80% = 8 UOS. 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	8	n/a

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% =	696	2,784
2,400 NOC. 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

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Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

Program: The Stonewall Project

CMS#: 7164

Individual Risk Reduction Counseling 1 UOS = 1 hour480 sessions annually for 2 months x 0.5 hour/session x 80% = 480 sessions annually for 10 months x 0.5 hour/session x 100% = 232 464 480 sessions annually for 2 months x 1 client/session x 80% = 64NOC. 480 sessions annually for 10 months x 1 client/session x 100% = 400 NOC. **Prevention Case Management** 1 UOS = 1 hour432 sessions annually for 2 months x 0.83 hour/session x 80% = 48 UOS. 432 sessions annually for 10 months x 0.83 hour/session x 100% 348 418 = 300 UOS. 432 sessions annually for 2 months x 1 client/session x 80% = 58NOC. 432 sessions annually for 10 months x 1 client/session x 100% = 360 NOC. **Social Marketing** 1 UOS = 1 month12 n/a 2 months-of social marketing x 80% = 2 UOS. 10 months of social marketing x 100% = 10 UOS. **Condom Distribution** 1 UOS = 1 month12 n/a 2 months of condom & lube distribution \times 80% = 2 UOS. 10 months of condom & lube distribution \times 100% = 10 UOS. Training 1 UOS = 1 hour1 training/month x 2 months x 2 hours each x 80% = 3 UOS.

07/01/2013 - 06/30/2014

NOC.

100 NOC.

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

1 training/month x 10 months x 10 attendees/training x 100% =

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		
1 UOS = 1 month	. 12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	****	
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x $100\% = 34$ UOS.		

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Appendix A-3

Program: The Stonewall Project Contract Term: 09/01/11 through 06/30/14

CMS#: 7164

Funding Source: General Fund

Average of 44 contacts/event = 1,496 NOC.		
Groups 1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% = 414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.	·	
Prevention Case Management		
1 UOS = 1 hour	·	•
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	274
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC.		
Recruitment & Linkages		
1 UOS = 1 hour	,	
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training	. :	
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	·	•
120 NOC.		•
Social Marketing	••	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

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Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• 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	• By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
; * * * * * * * * * * * * * * * * * * *	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

^{*}Programs are not directly responsible for officing linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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Contractor: San Francisco AIDS Foundation Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4. Contract Term: 09/01/11 through 06/30/14

Funding Source: General Fund

1. Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone:

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

☐ New

Renewal

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of	Number of
Events	Service (UOS)	Contacts (NOC)
1 UOS = 1 event	٠ .	
27 events annually for 4 months x $80% = 7$ UOS.	7	287
1		_
Average 41 contacts/event x 7 events = 287 NOC.		•
Groups		
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.		
279 groups annually for 4 months x average of 16.1 clients/group	,	
x 80% = 1,198 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $\times 80\% = 160$ tests.	100	100
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	100	-100
UOS.	128	128
480 sessions annually for 4 months x 1 client/session x 80% =	,	
128 NOC.		

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Appendix A-4 Contract Term: 09/01/11 through 06/30/14

Program: African American Prevention Initiative CMS#: 7164

Funding Source: General Fund

Linkage
1 UOS = 1 linkage to LINCS Program
75 linkages annually for 4 months x 80% = 20 linkages.
20 linkages = 20 UOS and 20 NOC.

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months \times 80% = 12 UOS.	20	820
23 events annually for 4 months \times 100% = 8 UOS.	:. :	
Average 41 contacts/event x 20 events = 943 NOC.	<u> </u>	
Groups		i deservi
1 UOS = 1 hour	·	
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		·.
318 groups annually for 4 months x average 1.82 hour/group x	503	4,272
100% = 194 UOS.	303 145 ii	: 4,212
318 groups annually for 8 months x average of 15.5 clients/group	,	r
π 80% = 2,629 NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		:
x 100% = 1,643 NOC.		
HIV Testing	, ,, ,	
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months \times 80% = 267 tests.	433	433
500 tests annually for 4 months $\times 100\% = 167$ tests.		
433 tests = 433 UOS and 433 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% =	,	:: ::
363 UOS.		
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.		
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		HH : 1 F
680 sessions annually for 4 months x 1 client/session x 100% =		
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x 80% = 40 linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		a a
65 linkages = 65 UOS and 65 NOC.		L

Appendix A-4 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

01/01/2013 - 6/30/2013

01/01/2013 - 0/30/2013	T	
Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	10	192 、
23 events annually for 6 months x 100% = 12 UOS.	12	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		
1 UOS = 1 hour		
318 groups annually for 6 months x average 1.82 hour/group x 100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		
x 100% = 2,465 NOC.		
HIV Testing	·	
1 UOS = 1 test for 1 client.	350	250
500 tests annually for 6 months x $100\% = 250$ tests.	250	230
250 tests = 250 UOS and $250 contacts$.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		
340 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	38	38
75 linkages annually for 6 months x 100% = 38 linkages.	30	30
38 linkages = 38 UOS and 38 NOC.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	24	90 4
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		•
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	300	3,320
193 groups annually for 12 months x average of 17.2 clients/		
group $x 100\% = 3,320$ NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		

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Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/14
Funding Source: General Fund

500 tests = 500 UOS and 500 contacts.		·
Individual Risk Reduction Counseling	· · · · · · · · · · · · · · · · · · ·	
1 UOS = 1 hour.		,
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	. 202	192
792 sessions annually for 12 months x 1 client/session x 100%=		.:
792 NOC	;;	
Prevention Case Management		::
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100%=		
200 NOC.	:	

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 06/30/2014, 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	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	By 06/30/2014, the SFAF African American Special Project will
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.

HERR to Aildress Drivers		
Citywide Goal	System of Prevention Objective	
Increase status awareness	By 06/30/2014, 90% of HTV-negative/unknown status African American	
	males who have sex with males of the African American Special Project	
	will be offered at least one HIV test annually as measured by admistative	
	data.	
	By 06/30/2014, 65% of HIV negative/unknown status African American	
•	males who have sex with males of the African American Special Project	
	will report having had an HIV test in the prior 6 months, as measured or	
	documented by self-report, EvaluationWeb.	
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in the SFAF African	
suppression	American Special Project either testing positive or who have not seen an	
	HIV primary care provider in the prior 6 months will be offered linkage	
	to care as measured or documented by EvaluationWeb and or	
	administrative data.*	
Maintain or increase levels	By 06/30/2014, the SFAF African American Special Project will	
of protected sex	distribute at least 80,000 condoms annually as measured by invoices.	

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

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Contract Term: 09/01/11 through 06/30/14

Program: Stonewall Castro/LIFE Program CMS#: 7164

Funding Source: General Fund

Appendix A-5

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 HTV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	400	400
600 tests annually for 10 months x $80% = 400$ tests.		400
400 tests = 400 UOS and 400 contacts	···· ':	
Individual Risk Reduction Counseling		
1 UOS = 1 hour	·	ļ
288 sessions annually for 10 mos. x 0.5 hr./session x $80\% = 96$	96	192
UOS	20	172
288 sessions annually for 10 mos. x 1 client/session x 80% = 192	,	
NOC.		
Prevention Case Management	. " " .	:
1 UOS = 1 hour	####### *	:
480 sessions annually for 10 mos. x 1 hr./session x $80\% = 320$	320	320
UOS.	; 20	320
480 sessions annually for 10 mos. x 1 client/session x 80% = 320		
NOC.	: :: ::	n. n
Groups		:
1 UOS = 1 hour	207	690
207 groups annually for 10 mos. x 1.5 hr./group x 80% = 207		

Document Date:

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Appendix A-5 Contract Term: 09/01/11 through 06/30/14

CMS#: 7164

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.	107	107
160 sessions annually for 10 mos. x 1 client/session x 80% = 107 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800	800	640
UOS.	δUV	040
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shauti L.I.F.E. Program - Groups		:
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		•
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		,
UOS.	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	•	
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS		
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage	,	
1 UOS = 1 hour		
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
UOS.	200	700
600 sessions annually for 10 mos. x 1 client/session x $80\% = 400$		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. $x 80\% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts	340	. 560
600 tests annually for $10 \text{ mos.} \times 100\% = 500$ tests.		
500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling	,	
1 UOS = 1 hour	139	278
288 sessions annually for 2 mos. x 0.5 hr./session x 80% = 19	139	4/0
UOS.		

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Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

288 sessions annually for 10 mos. x 0.5 hr/session x 100% = 120 UOS. 288 sessions annually for 10 mos. x 1 client/session x 80% = 38 NOC. Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr/session x 80% = 64 UOS. 480 sessions annually for 10 mos. x 1 client/session x 80% = 64 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 UOS. 207 groups annually for 2 mos. x 1 client/session x 100% = 400 NOC. Groups 1 UOS = 1 hour 207 groups annually for 10 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 10 mos. x 5 clients/group x 80% = 138 NOC. 207 groups annually for 10 mos. x 5 clients/group x 100% = 862 NOC. Shant 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 2 mos. x 1 client/session x 80% = 21 NOC. Shant L.I.F.E. Program — Prevention Case Management 1 UOS = 1 hour 160 sessions annually for 2 mos. x 1 client/session x 80% = 100 UOS. 960 sessions annually for 2 mos. x 1.25 hr/session x 80% = 160 UOS. 960 sessions annually for 10 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 80% = 128 NOC. Shant L.I.F.E. Program — Prevention Case Management 1 UOS = 1 hour 960 sessions annually for 10 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 80% = 128 NOC. 960 sessions annually for 10 mos. x 1 client/session x 100% = 1000 UOS. 960 sessions annually for 10 mos. x 1 client/session x 100% = 1000 NOC. Shant L.I.F.E. Program — Groups 1100 E. 2062 Shant L.I.F.E. Program — Groups 1100 E. 2062 Shant L.I.F.E. Program — Groups 1100 E. 2062 Shant L.I.F.E. Program — Groups			
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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. Shanti L.I.F.E. Program – Groups		1	
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800 NOC. Shanti L,LF,E, Program – Groups 584 2 062		l "Fr '	:
Shanti L, LF, E, Program – Groups 584 2 062			14
		!!	
1 1 (1 VV) mm 1 houses 1		584	2.062
1 UOS – 1 Hour	1 UOS = 1 hour	<u> </u>	

CMS#: 7164

Program: Stonewall Castro/LIFE Program

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

45 71 6 9 41 77 9 9 9 1 7 7 9 9	F	
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.	290	580
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		
NOC.		
600 sessions annually for 10 mos, x 1 client/session x 100% =		
500 NOC.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 600 tests annually for 12 mos. x 100% = 600 tests. 600 tests = 600 UOS and 600 contacts	600	600
Individual Risk Reduction Counseling 1 UOS = 1 hour 159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS. 159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.	145	159
Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 12 mos. x 1 hr./session x 100% = 480 UOS.	480	480

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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.	311	1,035
207 groups annually for 12 mos, x 5 clients/group x 100% = 1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling 1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144 UOS.	144	144 _.
144 sessions annually for 12 mos. x 1 client/session x 100% = 144 NOC.		
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100%=		:
1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		· ·
864 NOC.		
Shanti L.I.F.E. Program - Groups	·	•
1 UOS = 1 hour = 45 groups annually for 12 mos. x-4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	·	·
48 groups annually for 12 mos. \times 3.5 hrs./group \times 100% = 168		<u> </u>
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs/group x 100% = 96 UOS		
48 groups annually for 12 mos. $x = 2.5 \text{hrs./group} \times 100\% = 120$:	. -
UOS		
104	100	
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage 1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$:	
UOS,	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		•

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/14 Funding Source: General Fund

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate
	measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	the The Stonewall Project will report having had an HIV test in the prior
	6 months, as measured or documented by self-report, EvaluationWeb
	and/or Client Treatment plans.
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be
·	offered partner services as measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by self report or client record.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs
	records.

Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, 90% of males who have sex with males of SFAF-
•	Stonewall will be offered at least one HIV test annually, as measured by
•	client treatment plans and progress note.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care provider
•	in the prior 6 months will be offered linkage to care as measured or
•	documented by self report or client record,*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs

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Program: Stonewall Castro/LIFE Program

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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
gram digital	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs are responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 -06/30/2014 may be found in the following Appendixes:

Appendix B, 09/01/2011 – 06/30/2013, Page 1-7 Appendix B-1, 09/01/11-06/14/12, Pages 1-4 Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 HIV Testing – STOP Study HIV Testing – STOP Study HIV Testing – STOP Study	
Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 HIV Testing - STOP Study HIV Testing - STOP Study	
Appendix B-1b, 06/15/13-06/14/14, Pages 1-3 HIV Testing - STOP Study	
4 E. D. 0.0001/11 10/01/11 December 17	
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 In	tiative
Appendix B-4a, 01/01/12-12/31/12, Pages 1-9 African American Prevention In	tiative
Appendix B-4b, 01/01/13-06/30/13, Pages 1-8 African American Prevention In	tiative
Appendix B-4c, 07/01/13-06/30/14, Pages 1-9 African American Prevention In	tiative
Appendix B-5, 09/01/11-06/30/12, Pages 1-7 Stonewall Castro/ LIFE Program	L
Appendix B-5a, 07/01/12-06/30/13, Pages 1-8 Stonewall Castro/ LIFE Program	L
Appendix B-5b, 07/01/13-06/30/14, Pages 1-9 Stonewall Castro/ LIFE Program	ι.
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

1 of 7

Appendix B

09/01/2011 CMS#7164 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
1. The state of th	n de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co	\$9,129,982	, garaga
	Contingency	\$300,000	
		\$9,429,982	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

A B C D E	F	G	H	ŀ	J.	K
1 Check one:				Appendix B	Page 3	
2 [New [] Renewal	[X:] Modific	ation	Ap	pendix 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			VENBOR-ID TO	ALUSE ON VA		
6 LEGAL ENTITY CODE: (CBHS Only)			:	me in in		11. 11.
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	
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13 SALARIES & EMPLOYEE BENEFITS						993,183
14. OPERATING EXPENSE 15 CAPITAL OUTLAY (COST \$5,000 AND OVER)	\$ 2,892	3,576			142,218	527,929 0
16 SUBTOTAL DIRECT COSTS	24,166	45,455	263,907	791,722	395,862	1,521,112
17 INDIRECT COST AMOUNT: 18 INDIRECT RATE;	2,417 10.0%	4,545			39,585 10.0%	152,110
19 TOTAL EXPENSES:	26,583	1			435,447	1,673,222
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35 BRY 75E VEH. 10H SECTION (UPS) Full PING SUP (15 2) 36 CDC Grent (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). 39 Children General Fund			4		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0
40 ADTACTOS PIEVENDRISECTION FUNDING SOURCES	- 15 Jan	10,00	290,290	270894	15 23 S A 4 s	
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62 63 MCAH FUNDING SOURCES						
80 PUTOTAL MCAHELINDING SOURCES						
81 82 01 02 02 02 02 02 02 02 02 02 02 02 02 02	26.583	3.3.3.5000F	200 298	870,894	425447	. 473.222
89 TOTAL OTHER BURNING REVENUE						
90		1				
91 TOTAL REVENUES (GPH AND NON-DPH)	25,513	1606 50 mil	290,288	B 1070.891		X107222
92 Prepared by/Phone # Larry Zapatka / 415-487-3055						

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2		[X] Modific	ation	Ãр	pendix Term:		6/30/14
3	If modification, Effective Date of Mod. No. of Mod. 2					;;;;;;	fir #
4	FISCAL YEAR: 2012-13						DPH1
5	LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AIDS Foundation			Salenda io del	HUSE CALLY		
	LEGAL ENTITY CODE: (CBHS Only)						
	CONTRACTOR/ PROVIDER NAME; Sen Francisco AIDS Foundation				101.33	1.11 1 1 1 111	ware soil
8	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation				VII dendade		
9.			THE STATE OF	ici (K.C. in S. P. P. i	能的各樣的		A CONTRACT
10	APPENDIX NUMBER (Marretoral Budgar)	A-3/B-3	A-3/B-3a	A-4/B-4	A-4/B-4a	A-4/B-4b	
11	APPENDX TERM	9/1/1/6/20/19	7/1/12-6/30/13	9/1/11- 12/31/11	1/1/12 12/91/12	1/1/13-6/30/13	TOTALS
12	EXPENSES AND RESERVED TO THE R						
13	SALARIES & EMPLOYEE BENEFITS	207,512	249,014			164,319	1,904,858
14 15	OPERATING EXPENSE CAPITAL OUTLAY (COST \$5,000 AND OVER)	60,342 0		\$ 78,510 0	235,529		1,043,365
16	SUBTOTAL DIRECT COSTS	267,854			453,652		2,948,223
17	INDIRECT COST AMOUNT:	26,785		15,123	.45,365		294,823
18	INDIRECT RATE: TOTAL EXPENSES:	10.0% 294,639			10.0% 499.017	10.0% 249,508	3,243,046
20	TOTAL DA CHOLO	20-7,003	CODJUZE	100,040		2.25,000	
21	REVENUES			ta kalendari			
23	NOVENCE CONTRACTOR OF THE PROPERTY OF THE PROP						
33	and the sound like the substitution of the sub		Hacel Socs				4
35	HV ROEVED CHISSOON HOS FUNDING SOURCES						
36	CDC Grant [HIV Prevention Project]			166,340		0	
37	General Fund:	294,639	360,320		257,153	249,508	1,988,510
38	Other Funding Source (identify by name). Children General Fund	<u> </u>		<u> </u>		a New Downson	0.
40	Children General Fund TOTAL DUN PREVENDICH SECTION FUNDANCISOURCES	294,839	2007,320	E166.34 0	499.017	249,509	Mary 24 7 046
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42				ration and the second		SATE OF THE STREET	
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51	CHER FUNDING SOURCES						
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63	MCAHEUNDING SOURCES AS A STATE OF THE STATE						
80	TOTAL MCAY, FUNDING SOURCES	Service de la modella de					
82	C YOTAL DEHREYENDS	294 839	300,320	22266340	295,017	249508	\$ 3,245,046
89	HOTAL TO THE PUNDAL DEBT REVENUE THE STATE OF THE STATE O						
90							
91	TOTAL REVENUES (DPH AND NON-DPH)	294 h 39	360,820	166.240	499017	249,508	\$3743.04b
92	Prepared by/Phone # Larry Zapatka / 415-487-3055						

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5	LEGAL ENTITY	ORGANIZATION N	AME: San Francisco AIDS Foundation	÷.		VENDOR ID (O	H USE DNLY)		
6	LEGAL ENTITY	CODE: (CBHS Onl	y)						
7	CONTRACTOR	PROVIDER NAME:	San Francisco AIDS Foundation	., .,				1. 7.	1.11
8	PROGRAM/PF	ROVIDER NAME: Sai	Francisco AIDS Foundation		****			***	• • •
9	The light	经的的人员			azabe.				
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	
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11	EXPENSES2			9/1/21-8/30/12	7/1/12-6/30/13	9/1/11-6/30/12	9/1/11-8/30/12	9/1/11-6/30/12	TOTALS
13			SALARIES & EMPLOYEE BENEFITS	120,563			0		
14 15	<u> </u>	CADITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)	338,335		\$ 622,182 0	68,665 0	60,407 0	2,511,723
16		UNTIFAL	SUBTOTAL DIRECT COSTS			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
19	 		INDIRECT RATE : TOTAL EXPENSES:	13.4% 520,385			10.0% 75,531	10.0% 66.448	5,411,668
20	A service property of the property		· · · · · · · · · · · · · · · · · · ·	Statis a performance	de ser come escope e e come e	aranjarinilian		. With the control	
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35 36	P. F. 1 T. P. C. C. C. C. C. C. C. C. C. C. C. C. C.	ILON SECTEDAY. IL (HIV Prevention	Parison						1.254.536
37	General F		riolect)	520,385	592,976	9,13,282	The state of the state of	11.1275	4,015,153
38 39		ding Source (Ident	lfy by name)		20 20 2 44 1 1 1 1 1 1		7E E94		0.
40		en General Fund	EGYCH/FERDIRE SOURCES	1 - 10 - 12 11 - 38 5	562976	915,282	75,531	66,448	141,979
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91	TOTAL	REVENUES	PH AND HON-DPH)	5,520,388	2 592,976	5 5918 282	建筑的 美型	1 3 m ies	5,410,68
92	Prepared by/	Phone # Larry Zapa	atka / 415-487-3055						
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7	CONTRACTOR/ PROVIDER NAME: San Francisco AIDS Foundation						:	
8	PROGRAM PROVIDER NAME: San Francisco AIDS Foundation			:	umost igut	11.1.3		
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11	APPENDIX	TERM: 9/1/	11-8/30/12	7/1/22-6/39/13	7/1/12-6/30/13	7/1/12-6/30/13	7/1/12-6/30/18	TOTALS
12	EXPENSES TO A STATE OF THE STAT				nge Stage			
13	SALARIES & EMPLOYEE BEN OPERATING EXP		5,912	249,690 695,024	83,972	73,874	7,230	2,627,860 3,377,735
15	CAPITAL OUTLAY (COST \$5,000 AND C	OVER)	Ō	0	0	0	0	0
16 17	<u> </u>		5,912 591	944,714 94,471	83,972 8,396	7 3,87 4 7,386	7,230 722	6,005,595 633,341
18	INDIRECT COST AMO INDIRECT R		10.0%	10.0%	10.0%	10:0%	10.0%	10.0%
19	TOTAL EXPEN		6,503	:: 1,039,185	92,368	81,260	7,952	6,638,936
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35 36								1,254,536
37	CDC Grant (HIV Prevention Project) General Fund			1,039,185	similarian min		*************	5,054,338
38	Other Funding Source (Identify by name)		**************************************			11.7		0
39 40			6,503	281.281.185	92,368 92,368	81,260	7,952	330,062
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82	TOTAL DEBIREVENUES		6,583	317734,185	92 368	81,250	7.052	0.658.93
89	TOTAL OTHER HON-DEHR VENUE							
90								
91	TOTAL REVENUES (DPH AND NON-DPH)		6,503	1,039,185	-92,368	31,260	7.65	6638,934
92	Prepared by/Phone # Larry Zapatka / 415-487-3055	<u></u>						

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11			APPENDIX TERM	7/4/12 6/20/4/4	7/4/49 6/90/4/4	7/1/13-6/30/14	THURS SHAM	74 Na EBDNA	TOTALS	
	EXPENSES.			13.1713-0/30/14	17.1715-0750714	777/3-0/30/14		TTT-13- Gradinia		
13			SALARIES & EMPLOYEE BENEFITS		556,285	277,534		178,889	4,035,660	
14 15		CADITAL	OPERATING EXPENSE OUTLAY (COST \$5,000 AND OVER)	1,795	290,494 0		107,380	386,024	4,218,665	
16		OATIME	SUBTOTAL DIRECT COSTS				489,267	564,913	8,254,325	
17			INDIRECT COST AMOUNT:	1,500	84,678		48,925	73,936	875,657	
18 19			INDIRECT RATE: TOTAL EXPENSES:	10.0% 16.500	10:0% 931,457	10,0% 366,048	10.0% 538.192	13.1% 638,849	10.0% 9,129,982	
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35		ION SECTION 1	IPS) FUNDANG SOURCES							
36	CDC Grant	(HIV Prevention	Project)	16,500					1,271,036	
37. 38		ind ling Source (Ident			931,457	366,048	538,192	638,849	7,528,884	
39		n General Fund.		 					330,062	
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92	Prepared by/P	hone #:Larry Zap:	atka / 415-487-3055	<u> </u>						

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1	Contractor Name:	San Francisc		ndation			A	pendix B-1b	Pax	ge 1	
5	Contract Term: 9/1/11-6/30/14						App	endix Tem:	6/15/13-06/14/	14	
	Funding Source:	CDC				-	:		*::.		
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21	Total FTE & Total Salaries	0.50	10,73	6 100%					10,	,736	
22	Fringe Benefits	23%	2,46	9 100%			:.	profit is a second	2,	,469	
23	Total Personnel Expenses		13,20	5 . 100%				: '	13,	,205	
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42			15,00							,000	
43	<u> </u>	10%	1,50		-					,500	
44	TOTAL EXPENSES		\$ 16,50	100%					\$16,	,500	
45									11.		
46				4 .	1	,				4	
47				125.00	1 :		:.	.83(
1	Number of Unduplicated Clients (UDC) pe				 						
49		A COLUMN HUNE	<u> </u>		<u>u</u>	i	<u> </u>			::	
1 49	DPH #1A(1)					*			Rev. 05/	:	
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San Francisco AIDS Foundation

CDC

Contract Term: 09/01/11-06/30/14 Appendix Term: 06/15/13-06/14/14

BUDGET JUSTIFICATIONCommunity-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

.10 FTE x \$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

Opensamey:

Rent

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$700 per FTE per month x 10.55 FTEs.

\$710 per month x .50 FTE x 4.0 months = \$ 1,420

I Itilities.

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.57 per month x .50 FTE x 4.0 months = \$ 147

<u>Maintenance</u>

Building maintenance & repair

\$18.95 per month x .50 FTE x 4.0 months = \$ 38

Total Occupancy \$ 1,605

Office Supplies/Postage:				\$ *
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.				7
\$35 per month x .50 FTE x 4.0 months =	\$	70		
en en grande de la companya de la companya de la companya de la companya de la companya de la companya de la c La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co			•	:
Fetal Materials and Supplies	\$	70	r *	
General Customer		·		
Insurance:	9			mar d
Occupancy insurance expense based on SFAF's experience rate of \$60.00 per \$60.00 per month x .50 FTE x 4.0 months =	· \$	120		
	·		17	
Total General Operating:	\$	120	•	
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Server Terrest Control Toward		•	. :	,15.
	-	ů.	•	:
Jotal Staff Travel	ŧ			•
A March Clarify of Clarify	4	ं व		• :
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Consultants Symboon tractors:				
Total Consultants/Subcontractors	: \$	*		1
Others of the second se				
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Jotal Orner	\$	•	•	
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TOTAL OPERATING EVENINGS	<u> </u>	4 700	-	:
TOTAL OPERATING EXPENSES	Þ	1,795		
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Jotal Capital Expenditures	\$	-	1	
TOTAL DIRECT COSTS			\$	15,000
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INDIRECT COSTS			: ::-:	
Indirect expenses for the San Francisco AIDS Foundation are approximately 17%				
10% of Total Expense \$15,000 =	\$	1,500	_	
			•	
TOTAL INDIRECT COSTS			\$	1,500
APPENDIX TOTAL			\$	16,500
ALL ERDIA TOTAL			Ψ	10,000

r	I A I	В	l c	i D		E T	F	G	Т н	<u> </u>
1	Contractor Name: S				1		<u> </u>		ppendix B-2c	Page 1
2	Contract Term: 9									7/1/2013-6/30/2014
3	Funding Source: G	eneral Fund	i					- ;		
4		•								1
5			SFDPH A	-1						
7		UUS C	USI ALL	OCALIO	N DX DI	ERVICE N	TODE			
8						SERVICE M	ODES		:.	1
9	Personnel Expenses		Т	esting	1	Mobile Te	sting			
10	Position Titles	FTE	Salaries	% FT	E	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	7,60)4 83%		1,526	17%			9,130
12	Director of Government Contracts	0.05	4,50		6					4,500
13	Evaluation Associate	0.10	5,80	0 1009	6					5,800
14	HIV CTL Services Manager	0,60	34,62	20 1009	6.			: '		34,620
15	HIV Coordinator	0.80	36,26	6 84%		6,934	16%			43,200
16	Receptionist	.1.80	73,2	3 1009	6					73,213
17	Phlebotomist .	3.75	161,92	25 1009	6					161,925
18	Data Manager	0.80	40,00	0 1009	6					40,000
19	HIV Counselor	0.40	18;97	70 1009	6.	*:				18,970
20	Volunteer Coordinator	0.80	37,92	20 1009	б.					37,920
21	Network Coordinator	0.30				6,750	100%			6,750
22	Testing Counselor	0.40				9,000	100%			9,000
23	Total FTE & Total Salaries	9.90	420,81	8 95%		24,210	5%			445,028
24	Fringe Benefits	25%	105,20)5. 95%		6,052	5%			111,257
25	Total Personnel Expenses		526,02	3 95%		30,262	.5%			556,285
26										
27	Operating Expenses		Expenditu	re %	Ð	penditure	%			Contract Total
28	Total Occupancy		93;08	1009	6					93,087
29	Total Materials and Supplies		44,54	2 96%		1,628	4%			46,370
30	Total General Operating		19,63	1009	6.					19,632
31	Total Staff Travel		5,04	0 72%		2,000	28%			7,040
32	Consultants/Subcontractor:		124,36	5 1009	ó .					124,365
33									:	
34	Other:					:	;.			:
35				_ [·						
36						::			-:	
37		.,,							:	
38							71 ft 1634			
39						I				
40			***						1	
41										
42	Total Operating Expenses		\$ 286,66	6 99%	\$	3,828	. 1%	CHI CHI CHI CHI CHI CHI CHI CHI CHI CHI	<u> </u>	\$ 290,494
43						· · · · · · · · · · · · · · · · · · ·				
44	Total Direct Expenses		812,68			34,090	4%			846,779
45	Indirect Expenses	10%	81,26			3,409	4%::			<u>8</u> 4,678
46	TOTAL EXPENSES		\$ 893,95	8 96%	\$	37,499	4%			\$931,457
47										Language page 1
48	Number of Units of Service (UOS) per S				<u> </u>	480				10,180
49	Cost Per Unit of Service by S			92.16		\$78.1				
50	Number of Contacts (NOC) per S	ervice Mode		9,700		480	.,			
51	minuti dia ayat				:		•	5 -	*** * * * * * * *	
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San Francisco AIDS Foundation

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 91,300 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 = \$

THE ELPHANT OF STREET

4.50n

Evaluation Associate

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$

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.

Annual Salary $$57,700 \times 0.60$ FTE = \$

San Francisco AIDS Foundation General fund Contract Term: 9/1/11-6/30/14

Appendix Term: 7/1/13-6/30/14

HIV Coordinator

Coordinates and provides phiebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Prepares specimen collection for transport to SFDPH laboratory. Assists with quality assurance activities.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 54,000 x 0.80 FTE = \$ 43,200

Receptionist

Greets clients and provides an overview of services. Conducts data entry.

Minimum Qualifications: High school diploma or equivalency and one year of customer

Annual Salary \$ 40,674 x 1.80 FTE = \$ 73,213

Phlebotomist

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 43,180 x 3.75 FTE = \$ 161,925

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

Annual Salary \$ 50,000 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

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 45,000/12 mo= \$3,750.00/mo x 0.30 FTE x 6 mo = \$ 6,750

Testing Counselor:

Provides Informed consent, HIV/RNA counseling and test disclosure Information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 45,000/12 mo= \$3,750.00/mo x 0.40 FTE x 6 mo = \$ 9,000

Total Salaries \$ 445,028

Total Benefits 25% of \$445,028 total salaries = \$ 111,257

Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS \$ 556,285

Operating Expenses

Company

SFAF is requesting reimbursement for rent expense at various locations

\$710 per month x 9.90 FTE x 12 mo = \$ 84,348

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

tour 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; biowaste 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 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:		7
Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =		7,009 4,990
Total General Operating	\$	19,632
Shaff Travel (Local & Out of Town):	. •	• ,
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance \$333.34/mo x 6 mo	\$	2,000
Total/Staff/0 avel (4.55) ***********************************	\$	7,040
St. James Infirmary Provide venue-based testing and counseling services for marginalized MSM, IDUs <u>Harm Reduction Counseling Coordinator</u> . Coordinates all Harm Reduction & Peer Counseling/HIV Counseling and Testing activities; coordinates quality assurance activities. <i>Minimum Qualifications</i> : Experience coordinating Harm Reduction services and supervising staff.		
0.5 FTE x \$31,400 per year = Phlebotomist: Certified for specimen collection	\$	15,700
.25 FTE x \$47,840 per year = Total Salaries		11,960 27,660
Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.	•	,27,000
20% of \$ 27,660 total salariesx =	•••	5,532
otal Salaries & Benefits Pavroll & Accounting Services: Agency expense budgeted at \$30,000 per year. Requesting 8% of annual cost.	\$	33,192
approx. 7.78% of annual \$30,000 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

22,566

n/c \$

6,270

San Francisco AIDS Foundation

General fund

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Glide

HIV Services Program Manager. Oversees all HIV Prevention Programs and activities under the direct supervision of the Glide Health Services Medical Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains communications with all collaborative partners. Minimum Qualifications: Master's degree in Social Work, Public Health, or other related fields, or equivalent work experience.

0.37FTE x \$60,989 per year = \$
Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies, Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes
and maintains information and data related to target population venues,
outreach contacts, and community resource listings and materials. Provide
assistance with evaluation activities and provides programmatic support
during monitoring periods. Minimum Qualifications: Experience coordinating
outreach services and supervising staff; Experience with HIV/STI prevention
education including safer sex education; Experience working with people of
different ethnic backgrounds, sexual identity and orientations, and people

Total Salaries \$ 23,749 Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan. approx 27.16% of \$ 23,749 total salaries = \$ 6,450 Total Salaries & Benefits \$ 30,199 2,012 Supplies: Programatic and administrative supplies. 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 outreeach 4.545.00 Gilde Total 40,070

YTH (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible
for project deliverables. *Minimum Qualifications:* Masters in health services.

0.06 FTE x \$104,500 per year = \$

Program Manager: Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.10 FTE x \$95,000 per year = \$ 9,500

Contract Term: 9/1/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Program Assistant: Responsible for all administrative activities, loading text				
messages and tech problem solving. Minimum Qualifications: High school				
diploma or equivalency.				
0.22 FTE x \$50,000 per year =		11,000		
Toal Salaries	\$	26,770		
<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.				
approx 28.525% of \$ 26,770 total salaries =	\$	7,636		
Total Salaries & Benefits	\$	34,406		
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 (formally ISIS) Total	₽	44,225		
Section Total Consultants/Subcontractors	\$	124,365		٠
		•		
The Control of the Co	\$	-		
TOTAL OPERATING EXPENSES	\$	290,494		
CAPITAL EXPENSIONES THROUGH ADMINISTRA				
TG000 or more):				
Statement of the control of the cont				
Lotal Capital Expenditures	\$	=	•	
the state of the s	-			
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

Contractor Name: Contract Term: Funding Source: rsonnal Expenses sition Titles se-President of Program & Services ector of Government Contracts aluation Associate onewall Director ector of Clinical Operations alth Educator oject Assistant eed Project Coordinator unselor I/II tel FTE & Total Salaries nge Benefits ial Personnel Expenses	9/1/11-6/30/14 General Fund	I SFDPH AID	OS OFFICE CATION B	CONTRACT Y SERVICE N SERVICE N Selaries 1,680 810 696 2,024 1,080 11,981 5,342 12,879 6,001	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%		ps % FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	Page 1 7/1/13-6/30/14 Page Total 4,400 2,835 2,958 7,176 5,160 28,570 16,694 30,528
Contract Term: Funding Source: rsonnel Expenses sition Titles re-President of Program & Services rector of Government Contracts aluation Associate rector of Clinical Operations alth Educator rector	9/1/11-6/30/14 General Fund UOS C FTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	SFDPH AID OST ALLO Recruitment Salaries 1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617	S OFFICE CATION B (& Linkages % FTE 20% 12% 12% 10% 31% 20% 30% 26% 26%	CONTRACT Y SERVICE IN SERVICE IN Event Salaries 1,680 810 696 2,024 1,080 11,981 5,342 12,879	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Grou Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	ps % FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	Page Total 4,400 2,835 2,958 7,176 5,160 28,570 16,694
rsonnel Expenses sition Titles a-President of Program & Services ector of Government Contracts aluation Associate onewall Director ector of Clinical Operations alth Educator oject Assistant eed Project Coordinator unselor I/II tal FTE & Total Salaries nge Benefits ial Personnel Expenses	TTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	SFDPH AID OST ALLO Recruitment Salaries 1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617	CATION B f & Linkages	SERVICE N SERVICE M Event Salaries 1,680 610 696 2,024 1,080 11,981 5,342 12,879	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Grou Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	ps % FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	Page Total 4,400 2,835 2,958 7,176 5,160 28,570 16,694
sition Titles a-President of Program & Services ector of Government Contracts aluation Associate onewall Director ector of Clinical Operations alth Educator oject Assistant eed Project Coordinator unselor I/II tal FTE & Total Salaries nge Benefits tal Personnel Expenses	FTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Recruitment Salaries 1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617	CATION B f & Linkages	SERVICE N SERVICE M Event Salaries 1,680 610 696 2,024 1,080 11,981 5,342 12,879	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	% FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	4,400 2,835 2,958 7,176 5,160 28,570 16,694
sition Titles a-President of Program & Services ector of Government Contracts aluation Associate onewall Director ector of Clinical Operations alth Educator oject Assistant eed Project Coordinator unselor I/II tal FTE & Total Salaries nge Benefits tal Personnel Expenses	FTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Recruitment Salaries 1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617	CATION B f & Linkages	SERVICE N SERVICE M Event Salaries 1,680 610 696 2,024 1,080 11,981 5,342 12,879	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	% FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	4,400 2,835 2,958 7,176 5,160 28,570 16,694
sition Titles a President of Program & Services ector of Government Contracts aluation Associate onewall Director ector of Clinical Operations alth Educator oject Assistant eed Project Coordinator unselor I/II tal FTE & Total Salaries nge Benefits tal Personnel Expenses	FTE 0.05 0.05 0.10 0.20 0.15 0.80 0.70 0.90 0.80	Recruitment Salaries 1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617	f & Linkages	SERVICE M Event Salaries 1,680 810 696 2,024 1,080 11,981 5,342 12,879	NODES ts % FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	% FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	4,400 2,835 2,958 7,176 5,160 28,570 16,694
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tal Personnel Expenses	25%	11 860	2170	42,493	19%	40,238	18%	130,172
	5 ·	11,000	21%	10,623	19%	10,060	18%	32,543
	, 1	59,301	21%	53,116	19%	50,298	18%	162,715
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erating Expenses		Expenditure	%	Expenditure	%	· .		Page Total
otal Occupancy		8,570	22%	7,401	19%	7,012	18%	22,983
otal Materials and Supplies		1,294	22%	1,117	19%	1,058	18%	3,469
tal General Operating		1,430	22%	1,235	19%	1,170	18%	3,835
otal Staff Travel	1 111	1,400	22.10	1,2.67	1070	1,1,01	1070	0,000
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12 Director of Convernment Contracts 0.05 405 10% 540 14% 495 12% 4.27 13 Evaluation Associate 0.10 522 7% 896 9% 1,334 17% 5,51 14 Stonewall Director 0.20 2,944 17% 3,860 21% 2,576 15% 19,571 15 Director of Clinical Operations 0.15 2,160 21% 2,400 23% 1,680 16% 11,40 15 Health Educator 0.80 2,765 7% 0 0% 11,520 30% 42,85 17 Project Assistant 0.70 3,005 11% 4,006 15% 8,013 30% 31,77 18 Speed Project Coordinator 0.30 2,862 7% 0 0% 11,448 27% 44,88 19 Coursefor III 0.80 2,770 7% 8,770 21% 923 2% 44,31 20 21 22 Total Fite & Total Salaries 3,75 18,153 8% 21,052 5% 39,500 18% 208,88 22 Total Personnel Expenses 22,871 6% 28,335 9% 9,877 18% 52,22 24 Total Personnel Expenses 22,871 6% 28,350 9% 7,012 18% 38,61 27 Total Materials and Supplies 470 6% 523 9% 1,650 18% 6,11 28 Total Staff Travel 100 100 100 100 100 100 100 100 29 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 20 Total Cocupancy 54,410 6% 54,972 6% 9,943 13% 54,93 21 Total Operating 520 6% 54,972 6% 9,943 13% 54,93 22 Total Operating 520 6% 54,972 6% 9,943 13% 54,93 23 Total Cocupancy 54,940 6% 54,972 6% 9,943 13% 54,93 24 Total Operating 520 6% 54,972 6% 9,943 13% 54,93 25 Total General Operating 520 6% 54,972 6% 9,943 13% 54,93 25 T	11	Vice-President of Program & Services	0.05		9%	960	12%			7,600
13 Evaluation Associate 0.10 522 7% 568 9% 1,334 17% 5,51					10%	540			12%	4,275
15 Director of Clinical Operations 0.15 2.160 24% 2.400 23% 1.680 16% 11.40 16 Healin Educator 0.80 2.765 7% 0 0 0% 11.500 30% 42.55 17 Project Assistant 0.70 3.005 11% 4.006 15% 8.013 30% 31.70 18 Speed Project Coordinator 0.90 2.882 7% 0 0 0% 11.448 27% 44.83 19 Counselor I/I 0.80 2.770 7% 8.770 21% 923 2% 44.31 20 21 22 23 24 24.35 21 22 24 24.35 24.35 25% 24.35 22 Total FTE & Total Salaries 3.75 18.153 8% 21.062 9% 39.509 18% 208.88 23 Fringe Benefits 2.57% 4.538 6% 5.263 9% 9.877 18% 52.22 24 Total Personnel Expenses 2.2.891 8% 25.315 9% 49.386 18% 281.10 25 26 Operating Expenses Expenditure % Expenditure % 3.507 9% 7.012 18% 36.51 26 Total Gocupancy 3.117 8% 3.507 9% 7.012 18% 36.51 27 Total Salaries and Supplies 470 8% 5.29 9% 1.059 18% 5.52 28 Total Materials and Supplies 470 8% 5.29 9% 1.059 18% 5.52 29 Total Salari Subcontractor: 200 6% 225 9% 450 18% 2.35 20 30 Other: 112 8% 1126 9% 252 18% 1.34 31 Consultants/Subcontractor: 200 6% \$4.972 6% 9.943 13% \$5.192 32 33 Other: 112 8% 31.287 10% 5.933 18% 31.30 34 35 36 37 37 37 38 39 39 30 30 30 30 30 30	13	Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	5,510
15 Director of Clinical Operations 0.15 2.160 24% 2.400 23% 1.680 16% 11.40 16 Healin Educator 0.80 2.765 7% 0 0 0% 11.500 30% 42.55 17 Project Assistant 0.70 3.005 11% 4.006 15% 8.013 30% 31.70 18 Speed Project Coordinator 0.90 2.882 7% 0 0 0% 11.448 27% 44.83 19 Counselor I/I 0.80 2.770 7% 8.770 21% 923 2% 44.31 20 21 22 23 24 24.35 21 22 24 24.35 24.35 25% 24.35 22 Total FTE & Total Salaries 3.75 18.153 8% 21.062 9% 39.509 18% 208.88 23 Fringe Benefits 2.57% 4.538 6% 5.263 9% 9.877 18% 52.22 24 Total Personnel Expenses 2.2.891 8% 25.315 9% 49.386 18% 281.10 25 26 Operating Expenses Expenditure % Expenditure % 3.507 9% 7.012 18% 36.51 26 Total Gocupancy 3.117 8% 3.507 9% 7.012 18% 36.51 27 Total Salaries and Supplies 470 8% 5.29 9% 1.059 18% 5.52 28 Total Materials and Supplies 470 8% 5.29 9% 1.059 18% 5.52 29 Total Salari Subcontractor: 200 6% 225 9% 450 18% 2.35 20 30 Other: 112 8% 1126 9% 252 18% 1.34 31 Consultants/Subcontractor: 200 6% \$4.972 6% 9.943 13% \$5.192 32 33 Other: 112 8% 31.287 10% 5.933 18% 31.30 34 35 36 37 37 37 38 39 39 30 30 30 30 30 30	14	Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
Fig. Real Educator 0.80	15	Director of Clinical Operations	0.15	2,160	21%	2,400	23%	1,680	16%	11,400
17 Project Assistant	_		0.80		7%		0%		30%	42,855
18 Speed Project Coordinator 0.90 2,862 7% 0 0% 11,448 27% 44,83 19 Counselor I/I 0.90 2,770 7% 8,770 21% 923 2% 44,31 20 21 22 Total FTE & Total Salaries 3.75 18,153 8% 21,052 9% 39,509 18% 208,88 23 Fringe Benefits 25% 4,538 8% 26,315 9% 9,877 18% 52,22 24 Total Personnel Expenses 22,891 8% 26,315 9% 49,386 18% 281,10 255 250	17	Project Assistant	0.70		11%	4,006	15%		30%	31,718
27	18	Speed Project Coordinator	0.90	2,862	7%		0%.	11,448	27%	44,838
27	19	Counselor I/II	0.80		7%	8,770	21%		2%	44,314
Total FTE & Total Salaries 3.75 18,153 8% 21,052 9% 39,509 18% 208,88 23 Fring Benefits 25% 4,538 8% 5,263 9% 9,877 18% 52,22 74 Total Personnel Expenses 22,691 8% 26,315 9% 49,386 18% 261,10 255 256 267 27 27 27 27 27 27	20									0
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Total Personnel Expenses 22,691 8% 26,315 9% 49,386 18% 281,10 28 28 28 28 28 28 28 2	22	Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,886
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27 Total Occupancy 3,117 8% 3,607 9% 7,012 18% 36,61	26	Operating Expenses	:	Expenditure	%	Expenditure	%	r T		Page Total
Total General Operating 520 8% 585 9% 1,170 18% 6,11	27				8%		9%	7,012	18%	36,619
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33 Other: 112 8% 126 9% 252 18% 1,31 34 35 36 37 38 39 40 41 Total Operating Expenses \$ 4,419 6% \$ 4,972 6% 9,943 13% \$ 51,92 41 Total Direct Expenses 27,110 8% 31,287 10% 59,329 18% 313,02 42 43 Total Direct Expenses 10% 2,711 8% 31,287 10% 59,329 18% 313,02 44 Indirect Expenses 10% 2,711 8% 3,129 10% 5,933 18% 31,30 45 TOTAL EXPENSES \$ 29,821 8% \$ 34,416 10% 65,262 18% \$344,33 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 61 48 Cost Per Unit of Service Mode 240 359 12 61 48 Cost Per Unit of Service Mode 240 359 12 61 48 Cost Per Unit of Service Mode 240 359 12 61 48 Number of Contacts (NOC) per Service Mode 255 374	30	Total Staff Travel				1.				
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41 Total Operating Expenses \$ 4,419 6% \$ 4,972 6% 9,943 13% \$ 51,92 42 43 Total Direct Expenses 27,110 8% 31,287 10% 59,329 18% 313,02 44 Indirect Expenses 10% 2,711 8% 3,129 10% 5,933 18% 31,30 45 TOTAL EXPENSES \$ 29,821 8% \$ 34,416 10% 65,262 18% \$344,33 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 61 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	39			: 9			.:			
42 43 Total Direct Expenses 27,110 8% 31,287 10% 59,329 18% 313,02 44 Indirect Expenses 10% 2,711 8% 3,129 10% 5,933 18% 31,30 45 TOTAL EXPENSES \$ 29,821 8% \$ 34,416 10% 65,262 18% \$ 344,33 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 61 61 61 61 61 61 61	40				: .				:	
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43 Total Direct Expenses 27,110 8% 31,287 10% 59,329 18% 313,02 44 Indirect Expenses 10% 2,711 8% 3,129 10% 5,933 18% 31,30 45 TOTAL EXPENSES \$ 29,821 8% \$ 34,416 10% 65,262 18% \$344,33 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 61 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	42									
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45 TOTAL EXPENSES \$ 29,821 8% \$ 34,416 10% 65,262 18% \$344,33 46 47 Number of Units of Service (UOS) per Service Mode 240 359 12 61 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	44	Indirect Expenses	10%		8%		10%		18%	24 202
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Contractor Name:	San Francisc	AIDS Found	ation				ppendix B-3b	
						App	endix Term:	7/1/13-6/30/14
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	Contract Term: Funding Source: Funding Source: Funding Source: Funding Source: Funding Source: Prosition Titles Vice-President of Program & Services Director of Government Contracts Evaluation Associate Stonewall Director Director of Clinical Operations Health Educator Project Assistant Speed Project Coordinator Counselor I/II Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Indirect Expenses Total Direct Expenses Indirect Expenses Total Expenses Total Operating Expenses	Contract Term: 9/1/11-6/30/14 Funding Source: General Fund UOS C Personnel Expanses Position Titles FTE Vice-President of Program & Services 0.05 Director of Government Contracts 0.05 Evaluation Associate 0.10 Stonewall Director 0.20 Director of Clinical Operations 0.15 Health Educator 0.80 Project Assistant 0.70 Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Fringe Benefits 25% Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses Indirect Expenses Indirect Expenses Number of Units of Service (UOS) per Service Mode Cost Per Unit of Service by Service Mode	Contract Term: S/I/I1-6/30/14 Funding Source: General Fund	Contract Term: Strict St	Contract Term: 3/1/11-8/38/14 Funding Source: General Fund General Fund SERPICE CONTRACT UOS COST ALLOCATION BY SERVICE I UOS COST ALLOCATION BY SERVICE I UOS COST ALLOCATION BY SERVICE I UOS COST ALLOCATION BY SERVICE I UOS COST ALLOCATION BY SERVICE I Personnel Expenses Condom distribution Traini Uos Cost Uos Cost Uos Uo	Contract Term: 9/1/11-6/30/14 General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Gen	Contract Term: 9/1/11-8/30/14 Funding Source: General Fund	Contract Term: 9f/f14-8/30f4 SPPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 x 0.20 FTE = \$ 18,400

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2/

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$ 46,080

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 47,695 x 0.70 FTE = \$ 33,387

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.90 FTE = \$ 47,700

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

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 = \$ 35,646

Utilities:

:::::

Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month. \$73.57 per month x 3.75 FTE x 12 months = \$3,311Materials 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 = \$

Total Materials and Supplies

5,881

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

> Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

4.25 per month x 3.75 FTE x 12 months = \$191

Total General Operating

6.499

Consultaritation contractors:

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings =

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2,500

Staff Training

Registration and/or travel for trainings and conferences

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2014 Appendix Term: 7/1/2013-6/30/2014

\$350 per registration x 4 conference/seminars = \$1,400

TOTAL OPERATING EXPENSES \$55,237

LASTAL EXPENDITURES: at headed - 4 unit called at 2.

Total Capiter Expenditures \$ -
TOTAL DIRECT COSTS \$ 332

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

	A	В	С	D .	E	· F	I G I	Н	1
1	Contractor Name:						1 - 1	pendix B-4c	Page 1
2	Contract Term:								7/1/13-6/30/14
3	Funding Source:						•••		
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9.	Personnel Expenses		Eve	****	Grou		Testi		
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Vice-President of Program & Services	0.10	2,880	18%	7,520	47%	3,360	21%	13,760
	Director of 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	16,600	32%	29,120	56%	0	0%	45,720
	Community Organizer/Mobilization Manager	0.80	18,600	36%	27,040	52%	0	0%	45,640
	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	15,345	62%	5,940	24%	3,218	13%	24,503
	Dir., Program Development & Ops	0.10	4,650	62%	1,800	24%	975	13%	7,425
	YBMSM Program Manager	0,90	32,643	62%	12,636	24%	6,845 2,775	13% 13%	52,124
	YBMSM Program Coordinator Outreach /Testing Counselor	0.50	13,237	62%	5,124 0	24%	14,959	100%	21,136 14,959
	Testing Coordinator	0,40 0,25	6,975	62%	2,700	24%	1,463	13%	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	123,618	93%	114,261	86%	43,971	33%	281,850
	Fringe Benefits	25%	30,905	101%	28,565	93%	10,993	36%	70,463
31	Total Personnel Expenses	2010	154,523	94%	142,826	87%	54,964	33%	352,313
32		· · · · · · · · · · · · · · · · · · ·					<u> </u>		
	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	:%	Contract Total
34	Total Occupancy			11%		33%.	7,465	15%	30,153
			5,672		17,016				
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		385	11%	2,415	69%	385	11%	3,185
38							·		
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40	Other:						4		<u> </u>
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48	Total Operating Expenses		\$ 12,638	20%	\$ 52,913	85%	16,060	26%	\$ 81,611
49	argenerance of many philadres		12,000		4 OFFIDIO		10,000		
<u> </u>	Total Direct European		407.404	74%	195,739	000/	74 004	31%	420,004
50 51	Total Direct Expenses Indirect Expenses	10%	167,161 16,716	74%	195,739	86% 86%	71,024 7,102	31%	433,924 43,391
		JU%					-		
52	TOTAL EXPENSES		\$ 183,877.	74%	\$ 215,312	86%	78,126	31%	\$477,315
53	and the second s						 		
54	Number of Units of Service (UOS) pe				580		500		1,104
55	Cost Per Unit of Service b		\$7,66		\$371.		156.		
56	Number of Contacts (NOC) pe	r Service Mode	98	4	3,32	0)	
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1	Contractor Name:	1						ppendix B-4c	Page 2
1	Contract Term:				****				7/1/13-6/30/14
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9	Personnel Expenses		IR.	RC	PCM	A		• • • • • • • • • • • • • • • • • • • •	
-	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salarles	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%			16,000
	Director of Government Contracts	0.05	135	3%	0	0%			4,500
	Evaluation Associate	0.05	87	3%	0	0%		1	2,900
	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500
-	BBE MGR	0.80	520	1%	5,760	11%			52,000
4	Community Organizer/Mobilization Manage		1,040	2%	5,320	10%		1 1	52,000
	Health Educator	0.10	921	16%	1,210	21%		1213 34	5,760
	Spaed Project Coord	0.10	0	0%	2,173	41%			5,300
	Counselor I/II	0.20	2,192	19%	462	4%	•	 	11,540
	Administrative Assistant	0.10	2,132	0%	157	3%	1.0		5,250
_	Dir., Prevention Services	0.15	247	1%	0	0%			24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%			7,500
	YBMSM Program Manager	0.10	526	1%	0	0%	535 -	 	52,650
_		<u> </u>		1% :-		0%		 	
	YBMSM Program Coordinator	0.50	214		0			ļ	21,350
·	Outreach/Teasting Counselor	0.40	0.	0%	0	0%			14,959
26	Testing Coordinator	0.25	112	1%	0	0%		ļ	11,250
_	Media Designer	0.10	82	1%	0	0%	3 1 1. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		8,200
	Volunteer Manager	0,10	.51	1%::	0	0%	:	<u> </u>	5,100
-	Total FTE & Total Salaries	4.85	7,577	2%	16,082	5%			305,509
	Fringe Benefits	23%	1,894	2%	4,021	5%			76,378
31	Total Personnel Expenses	an ta	9,471	2%	20,103	5%	1.	<u> </u>	381,887
32	•						•		
33	Operating Expenses		Expenditure	%	Expenditure	%	:	:	Contract Total
34	Total Occupancy		18,907	37%	2,363	5%	·		51,423
35	Total Materials and Supplies	114	1,317	3%	1,845	4%]:	38,178
36	Total General Operating	4.17.44	544	4%	679	5%	· · · · · · · · · · · · · · · · · · ·		14,279
37	Consultants/Subcontractor	: 444	0	:::::0%:::	315	:9% ::	7111111. II		3,500
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48	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%	· · · · · · · · · · · · · · · · · · ·	 	\$ 107,380
49						::., .:	.	<u> </u>	+ 107,000
50	Total Direct Expenses		30,239	6%	25,105	5%		T	489,267
51	Indirect Expenses	10%	3,024	6%	25,105	5%	 		48,925
		1U70							
52	TOTAL EXPENSES		\$ 33,263	6%	\$ 27,615	5%		<u> </u>	\$538,192
53		p into a			<u> </u>				
54	Number of Units of Service (UOS) pe				200				1,566
55	Cost Per Unit of Service by		\$126		\$138.0				
3	Number of Contacts (NOC) pe	r Service Mode	79	92	200				
57									2
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Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HiV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary $$90,000 \times 0.05$ FTE = \$

4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$

2.900

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4.500

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52,000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$65,000 \times 0.80 \text{ FTE} = $$

52,000

Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary $$57,600 \times 0.10$ FTE = \$

5,760

San Francisco AIDS Foundation

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 53,000 x 0.10 FTE = \$

5,300

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary $$57,700 \times 0.20 \text{ FTE} = $$

11,540

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary $$52,500 \times 0.10$ FTE = \$

5,250

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

Annual Salary \$75,000 x .10 FTE = \$

7,500

YBMSM Program Manager. Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$58,500 x .90 FTE = \$

52,650

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$42,700 x .50 FTE = \$

21,350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14,959

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications*: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$45,000 x .25 FTE = \$

11,250

<u>Media Designer</u>: Designs social marketing campaigns and promotional media pieces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary \$82,000 x .10 FTE = \$

8,200

San Francisco AIDS Foundation

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

<u>Volunteer Manager</u>. Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications;* BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

qualifications; BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.		
Annual Salary \$51,000 x .10 FTE =	\$	5,100
Total Salaries	\$	305,509
Total Benefits 25% of \$ 305,509 total salaries =	\$	76,378
Social Security, Worker's Compensation, Health Benefits, Unemployment, State and		
TOTAL SALARIES & BENEFITS	\$	381,887
Operating Expenses Occupancy: Rent:	·	
Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.		:
\$792.13 per month x 4.95 FTE x 12 months =	\$	47,053
<u>Utilities:</u> Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.		
\$73.57 per month x 4.95 FTE x 12 months =	\$	4,370
Total Occupancy:	\$	51,423
Materials and Supplies: Office Supplies/Postage: Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month. \$75.41 per month x 4.95 FTE x 12 months =	\$	4,482
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 Approx 6 community Events x \$2,941.60 per event	\$ \$	16,047 17,650

Contract Term: 9/01/11-6/30/14 Appendix Term; 7/1/13-6/30/14

Total Materials and Supplies:	\$	38,178
General Operating:		•
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$45.14		•
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months	= \$:	2,681
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE permonth.		
\$4.25 per month x 4.95 FTE x 12 months	= \$	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50,33 per FTE per month.		
Rental - \$44.71 per month x 4.95 FTE x 12 months Maintenance - \$50.33 per month x 4.95 FTE x 12 months		2,656 2,990
Program Incentives: \$20 testing incentives x 125 tests = \$2,50	0 \$	2,500
Communications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy	\$	1,600
Misc. Fuel and parking space rental for R.V. for HIV/STD testing Prorated fuel and parking for RV @ \$133.33/mo x 12 m	\$ o	1,600
Total General Operating:	\$	14,279
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 25 week		3,500
Total Consultants/Subcontractors:	\$	3,500
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,267

San Francisco AIDS Foundation

General Fund

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14 Appendix B-4c · Page 9

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$489,266 x 10% = \$	\$ 48,927
TOTAL INDIRECT COSTS	<u>_</u>	\$ 48,927
APPENDIX TOTAL		\$ 538,194

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Personnel Expenses		Testing		IRRC		PCM		e janin w .	
Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total	
Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720	
Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030	
Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%	3,886	
HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463	
Data Manager :	0.10	1,700	34%	400	8%	1,250	25%	3,350	
Counselor I and II	1.25	6,057	9%	8,076	12%	28,266	42%	42,399	
Outreach/Testing Counselor	0.60	22,439	100%	. 0	:	0		22,439	
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N :									
Total FTE & Total Salaries	2.75	54,374	46%:	10,379	9%	39,534	34%	104,287	
Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,073	
Total Personnel Expenses		67,968	38%	12,974	7%	49,418	28%	130,360	
						- 			
Operating Expenses	4	Expenditure	%	Expenditure	- 1%	Expenditure	%	Contract Total	
Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,635	
Total Materials and Supplies		4,834	30%	1,741	11%	6,804	42%	13,379	
		721	48%	140	9%	350	23%	1,211	
Total Staff Travel			:		· .			Marine Sary	
Consultants/Subcontractor:		11:11:11				: 1	: : :	4 3 3 2 11 11 11	
Other:	4,				:			::	
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Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,225	
Liomi Obergania expenses				1:					
Total Operating Expenses			450/	16,661	3%	61,086	11%	160,585	
		82.838	1,576					16,059	
Total Direct Expenses	10%/15%	82,838 8.284	15% 11%		2%	::: 6.109	8%	10.0019	
Total Direct Expenses Indirect Expenses	10%/15%	8,284	11%	1,666	2% 3%	6,109 67,195	8% 11%		
Total Direct Expenses	10%/15%				2% 3%	67,195	8% 11%	\$176,644	
Total Direct Expenses Indirect Expenses TOTAL EXPENSES	".: :::: ::::: :	\$ 91,122	11%	1,666 \$ 18,327		67,195		\$176,644	
Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service Mode	\$ 91,122 600	11% 14%	1,666 \$ 18,327	3%	67,195 480	11%		
Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	: Service Mode : Service Mode	\$ 91,122 600 \$151	11% 14% .87	1,666 \$ 18,327 145 \$126.3	3% 39	67,195 480 139.	11% 99	\$176,644	
Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	: Service Mode : Service Mode	\$ 91,122 600	11% 14% .87	1,666 \$ 18,327	3% 39	67,195 480	11% 99	\$176,644	
The state of the s	Personnel Expenses Position Titles Director of Clinical Operations Director of Government Contracts Evaluation Associate HIV CTL Services Manager Data Manager Counselor I and II Outreach/Testing Counselor Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total Staff Travel Consultants/Subcontractor: Other:	Contract Term: 9/1/11-06/30// Funding Source: General Fund UOS C Personnel Expenses Position Titles FTE Director of Clinical Operations 0.20 Director of Government Contracts 0.10 Evaluation Associate 0.10 HIV CTL Services Manager 0.40 Data Manager 0.10 Counselor I and II 1.25 Outreach/Testing Counselor 0.60 Total FTE & Total Salaries 2.75 Fringe Benefits 25% Total Personnel Expenses Total Occupancy Total Materials and Supplies Total Staff Travel Consultants/Subcontractor: Other:	Contract Term: 9/1/11-06/30/14 Funding Source: General Fund	Personnel Expenses	Contract Term: 9/1/11-06/30/14 Funding Source: General Fund	Contract Term: 9/f/11-08/30/14 Funding Source: General Fund	Contract Term: 9/f/11-06/30/14 Funding Source: General Fund	Contract Term: 9f/11-06/30hf4 Funding Source: General Fund SEPVICE MODE General Fund SERVICE MODE SERVICE	

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1	Contractor Name:		, - ,	_		<u>.</u>	1	pendix B-5b	Page 2
2	Contract Term:							07/1/13-06/30/14	
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	Personnel Expenses		Grou		LIFE IF		LIFE		
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20	5,280	33%					16,000
	Director of Government Contracts	: 0.10	2,970	33%					9,000
	Evaluation Associate	0.10	1,914	33%			ļi		5,800
	HIV CTL Services Manager	0.40	2,109	12%					17,572
	Data Manager	0.10	1,650	33%	ļ		<u> </u>		5,000
	Counselor I and II	1,25	24,901	37%			 		67,300
	Outreach/Testing Counselor	0.60	. 0		-		 		22,439
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22			 						<u> </u>
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	Total FTE & Total Salaries	2.75	38,824	33%	1		ļ		143,111
	Fringe Benefits	25%	9,705	27%	1	· · · · ·	<u> </u>		35,778
26	Total Personnel Expenses	20.78	48,529	27%					178,889
27	Total Felsorities Expenses		_ 40,020	2) 70					110,003
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29	Total Occupancy		3,611:	33%	Expenditure	%	Expediture	%	19,246
29 30	Total Occupancy Total Materials and Supplies		3,611 3,006	33% 13%	Expenditure	%	Expediture	%	19,246 16,385
29 30 31	Total Occupancy Total Materials and Supplies Total General Operating		3,611:	33%	Expenditure	%	Expediture	%	19,246
29 30 31 32	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		3,611 3,006	33% 13%					19,246 16,385 1,490
29 30 31 32 33	Total Occupancy Total Materials and Supplies Total General Operating		3,611 3,006	33% 13%	Expenditure 31,401	9%	Expediture	37%	19,246 16,385
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%					19,246 16,385 1,490
29 30 31 32 33 34	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		3,611 3,006	33% 13%					19,246 16,385 1,490
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29 30 31 32 33 34 35 36 37	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%					19,246 16,385 1,490
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%					19,246 16,385 1,490
29 30 31 32 33 34 35 36 37 38	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%					19,246 16,385 1,490
29 30 31 32 33 34 35 36 37 38 39 40	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%		9%			19,246 16,385 1,490
29 30 31 32 33 34 35 36 37 38 39 40 41	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		3,611 3,006	33% 13%		9%			19,246 16,385 1,490
29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,611 3,006 279	33% 13% 33%	31,401	9%	125,605	37%	19,246 16,385 1,490 0 157,006
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		3,611 3,006 279	33% 13% 33%	31,401	9%	125,605	37%	19,246 16,385 1,490 0 157,006
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	10%/15%	3,611 3,006 279	33% 13% 33%	\$ 31,401	9%	125,605	37%	19,246 16,385 1,490 0 157,006
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses	10%/15%	\$ 6,896	33% 13% 33% 2%	\$ 31,401 \$ 31,401	9% 8%	125,605	37% 33% 22%	\$ 194,127
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%/15%	\$ 6,896 55,425 5,543	33% 13% 33% 2% 10% 7%	\$ 31,401 \$ 31,401 4,710	9% 8% 6% 6%	125,605 125,605 125,605 18,841	37% 33% 22% 25%	\$ 194,127 \$ 373,016 45,153
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 6,896 55,425 5,543	33% 13% 33% 2% 10% 7%	\$ 31,401 \$ 31,401 4,710	9% 8% 6% 6%	125,605 125,605 125,605 18,841	37% 33% 22% 25%	\$ 194,127 \$ 373,016 45,153 \$418,169
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	r Service Mode	\$ 6,896 \$ 55,425 5,543 \$ 60,968	33% 13% 33% 2% 10% 7% 10%	\$ 31,401 \$ 31,401 4,710 \$ 36,111	9% 8% 6% 6%	125,605 125,605 125,605 18,841 144,446	37% 33% 22% 25% 23%	\$ 194,127 \$ 373,016 45,153
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 6,896 \$ 6,896 \$ 55,425 5,543 \$ 60,968	33% 13% 33% 2% 10% 7% 10%	\$ 31,401 \$ 31,401 4,710 \$ 36,111	9% 8% 6% 6%	125,605 125,605 125,605 18,841 144,446	37% 33% 22% 25% 23%	\$ 194,127 \$ 373,016 45,153 \$418,169
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	r Service Mode y Service Mode	\$ 6,896 \$ 6,896 \$ 55,425 5,543 \$ 60,968	33% 13% 33% 2% 10% 7% 10%	\$ 31,401 \$ 31,401 4,710 \$ 36,111 144 \$250.	9% 8% 6% 6%	125,605 125,605 125,605 18,841 144,446 1,080 \$133	37% 33% 22% 25% 23%	\$ 194,127 \$ 373,016 45,153 \$418,169

11 Director of Clinical Operations 0.20 0% 12 Director of Government Contracts 0.10 0% 13 Evaluation Associate 0.10 0% 14 HIV CTL Services Manager 0.40 0% 15 Data Manager 0.10 0% 16 Counselor I and II 1.25 0% 17 Outreach/Testing Counselor 0.60 0% 18 0 0 19 0 0 20 0 0 21 0 0 22 0 0 23 0 0% 25 Fringe Benefits 25% 0 0% 26 Total Personnel Expenses 0 0% 0	
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Service Modes Service Modes Service Modes	
Personnel Expenses	
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12 Director of Government Contracts 0.10 0.0%	ontract Totals
13 Evaluation Associate	9,000
14 HIV CTL Services Manager	5,800
15 Data Manager 0.10 0% 0% 125 0% 17 Outreach/Testing Counselor 0.60 0% 18 19 19 19 19 19 19 19	17,572
16	5,000
17 Outreach/Testing Counselor 0.60 0% 18 19	67,300
18	22,439
19	<u> </u>
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22 23 24 Total FTE & Total Salaries 2.75 0 0 0% 25 Fringe Benefits 25% 0 0 0% 26 Total Personnel Expenses 0 0 0% 27 28 Operating Expenses Expenditure % Expenditure % Frotal Occupancy 0 0% 27 Total Materials and Supplies 0 0% 28 Total General Operating 0 0% 28 Total Staff Travel 28 Total Staff Travel 28 Total Staff Travel 28 Total Staff Travel 28 Total Staff Travel 28 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 29 Total Staff Travel 20 Total Staf	
23	
24 Total FTE & Total Salaries 2.75 0 0%	
25 Fringe Benefits 25% 0 0%	143,111
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27 28 Operating Expenses Expenditure % Expenditure % 9 Total Occupancy 0% 9 Total Materials and Supplies 0% 9 1 1 1 1 1 1 1 1 1	178,889
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	
9 Total Occupancy 0% 3 Total Materials and Supplies 0% 31 Total General Operating 0% 32 Total Staff Travel 38,380 33 Consultants/Subcontractor: 153,517 44% 38,380 11% 34 34 38 39 38 39 39 39 39 40 41 41 41	ontract Total
J Total Materials and Supplies 0% 31 Total General Operating 0% 32 Total Staff Travel 38,380 33 Consultants/Subcontractor: 153,517 44% 34 38,380 11% 35 Other: 36 37 38 39 39 40 40 30 41 41	19,246
31 Total General Operating 0% 32 Total Staff Travel 38,380 33 Consultants/Subcontractor: 153,517 44% 38,380 11% 34 38,380 11% 38,380 11% 36 37 38,380 <td>16,385</td>	16,385
32 Total Staff Travel 33 Consultants/Subcontractor: 153,517 44% 38,380 11% 34 35 Other: 36 37 38 38 38 38 38 38 38 38 38 38 38 38 38	1,490
33 Consultants/Subcontractor: 153,517 44% 38,380 11% 34 35 Other: 36 37 38 38 38 38 38 38 38 38 38 38 38 38 38	0
35 Other: 36	348,903
36 37 38 39 40 41	
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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) = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 =	Rev. 05/2010

Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

 $.20 \, \text{FTE} \, x \, \$ \, 80,000 =$

\$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 guality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE x \$ 90.000 =

\$9,000

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 =

\$5,800

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

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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 FTF 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

Operation.

Rent:

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14

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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

\$19,246 Total Occupancy:

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

notal Materials and Simplies 2 \$16,385

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

> \$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

\$1,490 and the second s

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.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14 Appendix Term: 7/1/13-6/30/14

> Minimum Qualifications: Graduate degree in health servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

> > $.50 FTE \times $55,000 =$

\$27.500

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical

supervision, performance feedback and staff training on clinical

topics.

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

 $.9 \, \text{FTE} \, \text{x} \, \$50,000 =$

\$45,000

.25 FTE X \$156,000 =

\$39,000

Senior Health Coordinator II

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; provides coordination of and outreach for communities of color interventions.

Minimum Qualifications: Graduate degree in mental health counseling or health services related field and/or 3 years direct service experience in mental health counseling and/or health services-related field; 3 years experience providing or coordinating direct services for communities of color and/or peer-based trainings and workshops.

.90 FTE x \$48.611

\$43.750

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach. *Minimum Qualifications:* College degree in health service-related field and/or 2 years direct service experience in mental health counseling, small group facilitation, client advocacy and/or health education.

1.1 FTE x \$45.397 =

\$49.937

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Admin Assistant

Responsible for: data entry; logistical and administrative support.

San Francisco AIDS Foundation General Fund Contract Term: 9/01/11-6/30/14

Appendix Term: 7/1/13-6/30/14

Minimum Qualifications:	College degree and/or minimum 3 years
experience in administra	tive 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

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

> \$791.67/month x 12 months = \$9,500

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

> \$291.67/ month x 12 months = \$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

.67/ month x 12 months less inkind funding for advertising of \$7090 = \$666.67 x12 =\$8,000 less: \$7,090=

\$910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months less \$8,531 inkind funding for materials \$786.75 x 12 mo = \$9,441 less \$\$8,531 = \$910

\$348,903

\$0

TOTAL OPERATING EXPENSES

\$386,024

CAPITAL EXPENSITURES, Africation unit valued at \$5 000 or here).

\$0 Total Capital Expenditures

TOTAL DIRECT COSTS

\$564,913

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INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AiDS Foundation & Shanti

\$ 348,903 x 15%=

\$52.33

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TOTAL INDIRECT COSTS

\$73.936

APPENDIX TOTAL

F. :

\$638,849

1:11

Appendix D Additional Terms

I. HIPAA

The parties acknowledge that City is a Covered Entity as defined in the Healthcare Insurance Portability as	nd
Accountability Act of 1996 ("HIPAA") and is therefore required to abide by the Privacy Rule contained therein.	
The parties further agree that Contractor falls within the following definition under the HIPAA regulations:	

	A Covered Entity subject to HIPAA and the Privacy Rule contained therein; or
\boxtimes	A Business Associate subject to the terms set forth in Appendix E;
П	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 berefo

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.

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- 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.

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- Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g, Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R, Section 164.501.
- j. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].
- Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.

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- m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164:304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- Unsecured PHI shall have the meaning given to such term under the HITECH Act and any
 guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section
 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate

 a. Permitted Uses. BA shall use Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. Further, BA shall not use Protected Information

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- in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.504(e)(2) and 164.504(e)(4)(i)].
- b. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations under the Contract and as permitted or required under the Contract and Addendum, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (ii) as required by law; or (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."
- Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

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3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. Disclaimer

CE makes no warranty or representation that compliance by BA with this Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected

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Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that-CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines

In the event that CE pays a fine to a state or federal regulatory agency based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine within thirty (30) calendar days.

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otal Salaries (See Page B)	BUDGET \$10,736	THIS PI		TO DATE	BUDGE	T BALANCE \$10,736.00
ringe Benefits	\$2,469					\$2,469.00
Total Personnel Expenses	····· \$13;205					\$13,205.00
Operating Expenses: Occupancy-(e.g., Rentel of Property, Utilities,	545-51-605	C-02C		(1.1) 1		\$1,605.00
Building Maintenance Supplies and Repairs)						*1,000.00
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Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Suppli⇔)	SE 72 \$70%			· · · · · · · · · · · · · · · · · · ·		\$70.00
residge, Filling and Repres, Program Supplies)		1 2 4 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1.1.	
General Operating-(e.g., Insurance, Staff	S 120			·		\$120.00
Training, Equipment Rental/Maintenance)	er comment of the					
Staff Travel - (e.g., Local & Out of Town)	100000000000000000000000000000000000000				iller or in	
Cash Essent a Servi Jamily	250					
Consultant/Subcontractor	(STORT FREE			: *		
Other - (e.g., Client Food, Client Travel, Client						
Activities and Client Supplies):			99,774.			
X.10	84.705					\$1,795.00
Total Operating Expenses Capital Expenditures	\$1,795		# :: · · · ·			\$1,780,00
OTAL DIRECT EXPENSES	\$ 18,000	in order	-		44.77.25.47	
Indirect Expenses	240 500		310. S :	The second second	at 10 to 24 at 10 at 10	\$1,500.00
OTAL EXPENSES LESS: Initial Payment Recovery	\$16,500			NOTES:	<u> </u>	\$16,500.00
Other Adjustments (Enter as negative, if appro						
REIMBURSEMENT			, it is			<u> </u>
certify that the information provided above is, to the bo	pot of my knowled	ne complete and	encrimater.	he amount remissi	ed for reimbur	sement le in
coordance with the budget approved for the contract of					•	
cords for those claims are maintained in our office at	the address indic					
Signature:			:	'''' '' '' '' ''''	, 1	Date:
Title:		:	·			
end to: SFDPH Fiscal / Invoke Proces	=			,		
1380 Howard Street, 4th Floor San Francisco, CA 94103		By:				Date:
Attn: Contract Payments		(DPH Au	horized S	Jonefory)	•	Daws

APPENDIX F-1b Appendix Term: 08/15/13-06/14/14 PAGE B

	•		Invoice Number
	San Francisco AIDS Foundation		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Address:	P.O. Box 426182	Contract Purchase Order No:	
Telephone: Fax:		Fund Source:	Federal CDC
:	•	Grant Code/Detail:	HCHIVPREVNGR
_	HIV Testing - HIV STOP Study	Project Code/Detail:	HCAO24/13
ACE Control #:		Invoice Period:	06/1/13 - 06/30/13
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPE	ADII OIL							
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	% OF BUDGET	REMAINING BALANCE		
		NAME:	nur i defenda ipilaki s		<u> </u>	\$3,043.00		
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TOTAL SALARIES	0.50	\$10,736	and the state of t			\$10,736.00		

Learthy that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:		Date:
Title:		

APPENDIX F-2c Appendix Term: 07/01/13-06/30/14 PAGE A

					CN	S#	_	lm	roice Num	ber
Contractor: San Francisco AIDS Found Address: P.O. Box 426182	dation			5 45	71	64		XXXX	XXXXA-2	JUL13
44.0 °	•••	•		Con	tract Pur	chase C	rder No:			
Telephone: 483-3000 Fax:		HF	PS		.1	Funding	Source:	G	eneral Fu	md
							le/Detail:		IVPREV	NGF
rogram Name: Community Based HIV Tes	sting			*** **		inet Cod	le/Detail:	· : . : · . ·	- ::	
ACE Control #:	1."				FIU	lect cor	IMDOMI.	L	4	
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ef a						FINA	_ Invoice		(check if	Yes)
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nduplicated Clients for Appendix	ARENA	racionis	North All	.5 :.! !% !	\$1380.		物品器		10000000000000000000000000000000000000	
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otal Salaries (See Page B)	\$445	,028	naitysy	n-Lagriii	::				\$445,0	28.00
ringe Senefits Total Personnel Expenses	\$556 \$556			ronggari) Natasiyar			<u> </u>	W 111 1 1 1 1 1	\$111,2 \$556,2	
perating Expenses:	5,000	,200							. 17 47	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$93	087		75-25. pt-25. 205742		: H	1, 1, 11		\$93,0	87.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	¥ \$ \$46	370,0	APRILLA Treat						\$48,3	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	2002\$10	632: 1	YOR.H.	la. 69. Arek					<u> </u>	32.00
Staff Travel - (e.g., Local & Out of Town)	22.570			O COMP					\$7,04	10.00
Consultant/Subcontractor	£ % \$ 124	365°27		11:45					\$124,	
Other - (e.g., Client Food, Client Travet, Client Activities and Client Supplies)		02551E		. Ny jetses Maninini Harimini	1.47.45					
	1500		gi ji in.						8888	
Total Operating Expenses Capital Expenditures	\$290	,494	ingg na Ingg sto				<u> </u>		\$290,4	194.00
OTAL DIRECT EXPENSES	\$846	778	- 5° (3311.	1.0.5 ft.					\$848,7	79.00
Indirect Expenses	を表え			(19 deskij). Podaritari			}		\$84,6 \$931,4	78.00
OTAL EXPENSES LESS: Initial Payment Recovery	\$931	,407	71		NOTES	:	<u> </u>		1 4931,	107.00
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	oprlete)		Professor Landon gr							
ertify that the information provided above is, to the be cordence with the budget approved for the contract of cords for those claims are maintained in our office at Signature:	ited for servi the address	ces provide							ckup	
Title:					111.7		•			
end to: SFDPH Fiscal / Invoice Proces. 1380 Howard Street, 4th Floor	sing	· · · · · ·								
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH Au	thorized	Signatory	<u>a</u> .	-	Date:		

APPENDIX F-2c

Appendix Term: 07/01/13-06/30/14 PAGE B

	_	Invoice Number
Contractor: San Francisco AIDS Foundation	. [XXXXXXXXXA-2JUL13
Address: P.O. Box 426182		÷
• • •	Contract Purchase Order No:	
Telephone: 483-3000	Fund Source:	General Fund
Face		
•	Grant Code/Detail:	HCHIVPREVNGF
Program Name: Community Based HIV Testing	· _	
	Project Code/Detail:	
ACE Control #:		
· · · · · · · · · · · · · · · · · · ·	Involce Period:	07/1/13 - 07/31/13
	FINAL Involce	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

	***	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL.	FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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TOTAL SALARIES	9.90	\$445,028			1	\$445,028.00

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 backuprecords for those claims are maintained in our office at the address indicated.

Certified By:		Date:
Title:		

APPENDIX F-3b Appendix Term: 07/01/13-06/30/14 PAGE A

Contractor	San Francisco AIDS Found	lation				CM 71]		oice Num 4-3JUL1	
Address:	P.O. Box 426182 San Francisco, CA 94142-418	2			Con	tract Pur	chase O	rder No:		.:i	
Telephone:	487-3000 487-3009		HF			ļ	Funding	Source:	Ge	eneral Fu	ınd
Fax.	401-3008		n.	-0		Gr	ent Cod	e/Detail:	HCH	IIVPREV	NGF
Program Name:	The Stonewall Project					Pro	ect Cod	e/Detail:	<u> </u>		
ACE Control #:											
							Invoice	Period:	07/1	/13 - 07/3	31/13
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EXPENDITURES					NSES	EXPE		%			AINING
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Total Salaries (Fringe Benefits	See Page B)	\$222, \$55:		Same and			1 11.11	<u> </u>			027.00 07.00
	nnel Expenses	\$277.		- ullinac				ļ	1 737		534.00
Operating Expe				344 × 194-104							70 7.00
	(e.g., Rental of Property, Utilities,	£5338,		anumga		11.		1.77	11, 1		57.00
	nance Supplies and Repairs)			haring	HERE						: :
	id Supplies-(e.g., Office, ig and Repro., Program Supplies)	\$5,8	81556			:			11. 12. 13. 14.		81.00
	erating-(e.g., insurance, Siaff ment Rental/Maintenance)	\$6.4	99							11	99.00
Staff Travel	- (e.g., Local & Out of Town)	95.33			Î.J.	. ::					
Consultant/	Subcontractor	\$2.525	00 L	Cappin	\$;2:::::::					\$2,50	00.00
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Total Operati	ing Expenses	\$55,2	237	កាស់ផ្លូ ដោយ	rgamma-					\$55,2	37.00
Capital Expe				1,811,080111	iupiani						
TOTAL DIREC		\$332,		*********					•		771.00
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	ments (Enter as negative, if appro	oriate)		1 11 14 44			-				1
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Send to:	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor San Francisco, CA 94103	941 <u>0</u>	By:				<u> </u>		Date:		

APPENDIX F-3b

Appendix Temi: 07/01/13-06/30/14

Invoice Number

PAGE B

Contractor: San Fra Address: P.O. Bo San Fra			Contract P	A-	A-3JUL13			
Telephone: 487-300	0		,	Fund Source:	Gen	eral Fund		
Fax: 487-300	9		1	Grant Code/Detail:	нснр	/PREVNGF		
Program Name: The Sto	newall Project			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
ACE Control #:]	roject Code/Detail:				
				Invoice Period:	07/1/1	3 - 07/31/13.		
				FINAL Invoice		(check if Yes)		
ETAIL PERSONNEL EX	PENDITURES	·						
ERSONNEL	FIE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
e de la companya della companya della companya de la companya dell	Sylvidia del voje					\$8,000.00		
COLD Children Server	±3.0:05 ±	3 T. S. L. S	Market Starter			\$4,500.00		
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eous & Critical Operations		\$ 512,0	at the straight of the			**** \$12,000.00		
an Electrical States and		.⇒= \$ 46,0 \$				\$46,080.00		
	三	33333				\$33,387.00		
and a supplied that the supplied is a supplied to the supplied		541.78 543.547.78				\$47,700.00 \$48,160.00		
	20:00	340/19				\$40,100.00		
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I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

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TOTAL SALARIES

Certified By:	Date:	
Title:		

APPENDIX F-4c

ppendix	Tem:	07/01/13-06/30	/14
		240	- 6

PAGE A

Contractor: San Francisco AIDS Foun	ıdəfici				CMS		1		voice Numi	
Address: P.O. Box 426182	Military Cons.	,		• 1		:	l .	:	VVVV.	301.0
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Telephone: 483-3000	Ì			1	;	Funding	Source:	Gr	eneral Fu	md
Fax:	ŧ	HF	PS			_				
Africa American Brown]	Gn :		ie/Detali:[HCH	HVPREV	NGF
Program Name: African American Preventi	in iniuative	;			Pro	ect Cod	ie/Detail:		<u>:- :i</u>	
ACE Control #:]				* ∵ ₹			1 1:1-74	<u> </u>	
	-					Invoice	e Period:	07/1/	/13 - 07/3	31/13
taring Shirt F						FINAL	L invoice		(check if	Yes)
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EXPENDITURES	BUDG			NSES PERIOD	EXPEI TO D		% (BUD	OF GET	REMA BALA	ANCE
Total Salaries (See Page B)	\$305,5			April Company	<u> </u>	<u> </u>				509.00
Fringe Benefits Total Personnel Expenses	\$381.8			BUSWASS. Leu serger	 		 			78.00 887.00
Operating Expenses:			1988:400	833- AH	<u> </u>		 		****	
Occupancy-(e.g., Rental of Property, Utilities,	\$25154	123 500	-							23.00
Building Maintenance Supplies and Repairs)	-	ar mar of	()		 	,	-	\rightarrow		ir i sistem. I sair
Materials and Supplies-(e.g., Office,	\$38.1	7B性数数。		ida Algibi.					\$38,1	
Postage, Printing and Repro., Program Supplies)	I				<u> </u>		*			
General Operating (e.g., insurance, Staff	\$14.2	7983		aleyadi Qariyeti			 		\$14,2	79.00
Training, Equipment Rental/Maintenance)		-	7 5 66	atituda)		- ;:			77.7	
Staff Travel - (e.g., Local & Out of Town)				70° in 'iii 9 9 111	↓		-			
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Consultant/Subcontractor	\$3,50		17% SA;	sr. Jug		:				00.00
Other - (e.g., Client Food, Client Travel, Client	WATER STREET	STREET, SALL		inalija Programa				. "	Hilmonia ila Triat	
Activities and Client Supplies			1.15	CIPER	 				 	- <u></u>
	6307	200	ij. Prize	2004, Philipping						200 AA
Total Operating Expenses Capital Expenditures	\$107;3			niinerae gaannaa	-		ļ 		\$107,3	380.00
TOTAL DIRECT EXPENSES	\$489,2	267		mid*id*,					\$489,7	267.00
Indirect Expenses	655 ·	11 建建	100 % 200 4		I		-		\$48,9	25.00
TOTAL EXPENSES LESS: Initial Payment Recovery	\$538,1	192	Carry and	Carlos Carlos	NOTES:		<u></u>	السيد	\$536,	192.00
Other Adjustments (Enter as negative, if appro	opriate)		Adam.		1	•	•			
REIMBURSEMENT			North Agents		<u> </u>	<u> </u>		· · · · · · · · · · · · · · · · · · ·	· · · · · · · ·	····
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accordance with the budget approved for the contract of	cited for service	es provide:								
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⊌ig i Mikerso	•						- 	•		
Title:	:				·		-			
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor										
San Francisco, CA 94103		Вуа					•	Date:		
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APPENDIX F-4c Appendix Term: 07/01/13-06/30/14 PAGE B

	Invoice Number
	XXXXXXXXA-4JUL13
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Datail:	HCHIVPREVNGF
Project Code/Detail:	
Invoice Period:	07/1/13 - 07/31/13
FINAL Invoice	(check if Yes)
	Fund Source: Grant Code/Detail: Project Code/Detail: Involce Period:

DETAIL	PERSONNEL	EXPEND	TURES

		BUDGETED	EXPENSES	EXPENSES	.% OF	REMAINING
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TOTAL SALARIES	4.85	\$305,509	কুৰ্ম ন _ু স্কুন্দে			\$305,509.00

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.

	7				
Certified By:	Dat	e:			
		7		·	(r-z-,. sz
Title:					

APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE A

Contractor: San Francisco A		lation				CM 71	5# 64]		voice Numi A-5JUL1:	
Address: P.O. Box 426182 San Francisco, CA		2			Con	tract Pur	chase 0	rder No:			
Telephone: 487-3000 Fex: 487-3009	٠.		HF	 PS			_	Source:		eneral Fu	
Program Name: Stonewall Castro	o/LIFE Pro	gram:	<u></u>		J	G		le/Detail:	HCI	IIVPREV	NGF _
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Fringe Benefits		\$35,		upęcija.		11 11.7			Marie 19	\$35,7	
Total Personnel Expenses		\$178	,889		·新撰的, 46级。					\$178,	889.00
Operating Expenses:		to care	69600		graph train				<u> </u>	A40.5	40.00
Occupancy-(e.g., Rental of Proper Building Maintenance Supplies and Re		918	Z46 s					12 1		\$19,2	
Materials and Supplies-(e.g., C Postage, Printing and Repro., Program		121516.	385.	·						\$16,3	85.00
General Operating-(e.g., Insurar Training, Equipment Rental/Maintener		SEE \$17	190=2							\$1,49	
Staff Travel - (a.g., Local & Out of	Town)	1442347		TERROR.	to garde						1111
Consultant/Subcontractor		3s \$34 8	903	-1.11			::::		7 1- 1	\$348,	903.00
Other - (Meals, Audit, Transportation	o Baimh	***	OLDER CEP	91231123	etinenia marki	1,11		╂	*:	7,,,,,	
Stipends, Facilitators)	it Monito'		a.esurichis	10.00	Admiration (*		
Total Operating Expenses		\$386					-				024.00
Capital Expenditures TOTAL DIRECT EXPENSES		\$564		111212121	::					1 958/	913.00
Indirect Expenses		\$13	The second second		v.)15.4.5.			-			38.00
TOTAL EXPENSES		\$638						∦			849.00
LESS: Initial Payment Recove	эгу			-4111	18 (m. g.)	NOTES	:				
Other Adjustments (Enter as neg REIMBURSEMENT		oriate)			randigae Ngjandiga				181-1		
I certify that the information provided above accordance with the budget approved for records for those claims are maintained in	the contract c	ted for servi	ces provide							ickup	
	Title:										e stantaŭ sis sid
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Send to: SFDPH Fiscal / Inv 1380 Howard Stree	it, 4th Floor	sing									
San Francisco, CA			Bý:		thorized	Signator	<u></u>	-	Date		

APPENDIX F-5b Appendix Term: 07/01/13-06/30/14 PAGE B

	San Francisco P.O. Box 4261		undation		ļ	. A	-5JUL13
,	San Francisco	-	42-4182	Contract P	urchase Order No:		
Telephone:	487-3000				Fund Source:	Ger	neral Fund
Fax:	487-3009				Grant Code/Detail:	HCHI	VPREVNGF
Program Name:	Stonewall Cas	stro/LIFE	Program		roject Code/Detali:		
ACE Control #:				1			
					Involce Period:	07/1/1	3 - 07/31/13
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A SECTION ASSESSMENT			3.58		11 - 17 - 17 - 17 - 17 - 17		\$16,000.0
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TAL SALARIES		2.75	\$143,111			····	\$143,111,0
	t approved for the	contract cite	for services provi	complete and accurate; it ded under the provision o			

Certified By: Date: Title:

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(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in itself of such endorsement(s).

	ortificate holder in Ileu of such ender	seme	m(s			4		
	DUCER License # 0H81923			CONTA NAME:	61			
	nsurance Services, LLC California Street, 3rd Floor			PHONE (A/C, N	o, Extr. (415) 4	426-6600 6 6	36 (A/C, No): (415)	426-6601
	Francisco, CA 94108		:	E-MAIL ADDRE	SS:	426-6600 6 6		
					M	SURER(S) AFFOR	RDING COVERAGE	····NAIC#
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	San Francisco AIDS Founda 1035 Market Street, Ste. 400		:	of the Hallman & Hill			***	
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insr Ltr	TYPE OF INSURANCE	INSR	WVD	POLICY NUMBER	POLICY EFF (MIM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	Louits	
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	OFFICER/MEMBER EXCLUDED?	N/A	١				E.L. DISEASE - EA EMPLOYEE \$	1,000,000
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ACORD 25 (2010/05)

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DATE (MMEDDIYYYY) 4/3/2013

R	ERTIFICATE DOES NOT AFFIRMATI ELOW. THIS CERTIFICATE OF INS EPRESENTATIVE OR PRODUCER, AN	VEL URA ID TI	y or negatively amend, ince does not constitu le certificate holder.	, EXTE	ND OR ALT CONTRACT	er the co Between	OVERAGE AFFORDED BY THE ISSUING INSURER(S), AL	E POLICIES JTHORIZED
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do	ils insurance Services of California, in: 26 Century Blvd. . Box 305191	C.		PHONE (A/C, No E-MAR	(877) 9 (877) 9	45-7378	(858)	467-2378
Vas	hville, TN 37230-5191			AVUNE			DING COVERAGE	NAIC #
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	San Francisco AIDS Founda	tion		INSURE	· · · · · · · · · · · · · · · · · · ·	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1
	1035 Market St., #400			RVSURE			· · · · · · · · · · · · · · · · · · ·	1
	Attn: Controller San Francisco, CA 94103			INSURE				
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C E	HIS IS TO CERTIFY THAT THE POLICIE NDICATED. NOTWITHSTANDING ANY RI ERTIFICATE MAY BE ISSUED OR MAY XCLUSIONS AND CONDITIONS OF SUCH I	PER POLK	rement, term or condition (ain, the insurance affori Cies. Limits shown may have	N OF A	MY CONTRAC THE POLICI REDUCED BY I	CT OR OTHER ES DESCRIB PAID CLAIMS.	DOCUMENT WITH RESPECT TO ED HEREIN IS SUBJECT TO ALL	WHICH THIS
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A	Business Auto		2013-00960		4/1/2013	4/1/2014	Comp/Coll Deductible	1,000
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	<u> </u>							
Re: City to G	CEPTION OF DEPRATIONS / LOCATIONS / VERICL Ongoing service contract with City and a and County of San Francisco, SFDPH, I eneral Liability and Auto Liability. Trance listed above is Primary insurance	Cour is Of	ty of San Francisco. ficers, Directors, Employees, A				cluded as Additional insureds (vith respects
^-	POTTER THE LICAL PARTS			DANS	eri i garaner			
ŲΕ	RTIFICATE HOLDER			CANC	ELLATION			
				THE	EXPIRATION	DATE TH	EBCRIBED POLICIES BE CANCEL EREOF, NOTICE WILL BE DE Y PROVISIONS.	
	City and County of San Fran 191 Grove Street San Francisco, CA 94102	: cisc	>-SFDPH		nk Ka			

ACORD 25 (2010/05)

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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	All insured premises and operations
add as an additional insured on this policy, under a written contract or agreement currently in effect, or	aga suu kuu maraku. ja auto 1
becoming effective during the ferm of this policy. The additional insured status will not be afforded with re-	
spect to liability arising out of or related to your activi-	
ties as a real estate manager for that person or organ- ization.	[Table 1984 And And And And And And And And And And
Information required to complete this Schedule, if not show	shove 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

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 exclu-

This insurance does not apply to "bodily injury" or "property damage" occurring affer.

- 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.

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Page 1 of 1



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#:

Page

The following additional insured(s)/loss payee(s) is/are hereby added to read:

Veh# VIN#

Additional Insured - NIAC-A1

ALL

City And County Of San Francisco, SFDPH, its Officers,

Directors, Employees, Agents and Representatives

101 Grove Street

San Francisco, CA 94102

AS RESPECTS: Ongoing service contract with City and

County of San Francisco

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:

\$0

RETURN PREMIUM:

\$0

TOTAL PREMIUM:

\$0

Vamel C. D.

04/04/2013

AUTHORIZED SIGNATURE

(00606)

City and County of San Francisco Office of Contract Administration Purchasing Division

THIRD Amendment

on character and an animal and animal and an animal section of the section of the section of the section of the

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:

jer ar francis i filozofiji ku i i kipi diploba karaligunji mbulati, ku i ali i filozofi graji ku kara

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261/DPHC14000562), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088).

- b. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- Modifications to the Agreement. The Agreement is hereby modified as follows:
- 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: Exercised

Option 1:	07/01/13 -06/30/14	Exercised	:.
Option 2:	07/01/14 -06/30/15	ကား စုနှစ် မေးသည်မြန်မြော်ကြော်ကြာ စစ်မည့် သင်္ခာများကြီးသည်။ ကောင်	
Option 3:	07/01/15 -06/30/16		٠.
	07/01/16 -06/30/17	· ·	
Option 5:	07/01/17 -06/30/18	er e well ook e beforelige gew	Ŀ.,"
	07/01/18 -06/30/19		
Option 7:	07/01/19 -06/30/20	For the second of the second o	÷
Option 8:	07/01/20 -06/30/21		

the effectible there are an ent

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

P-550 (7-11:DPH 7-14) CMS #7164 Page 2 of 9 Original Agreement: 09/01/2011
Amendment: 03/01/2014

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the statutory penalties set forth in that section. The text of Section 21.35, along with the entire San Francisco Administrative Code is available on the web at

http://www.municode.com/Library/clientCodePage.aspx?clientID=4201. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

Such section is hereby amended in its entirety to read as follows:

8. Submitting False Claims; Monetary Penalties. Pursuant to San Francisco Administrative Code §21:35, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. The text of Section 21:35, along with the entire San Francisco Administrative Code is available on the web at http://www.amlegal.com/nxt/gateway.dll/California/administrative/administrativecode?f=templates\$fn=default.h tm\$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 false claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

d. Section 33, Local Business Enterprise Utilization; Liquidated Damages, of the Agreement currently reads as follows:

33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to

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LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Human Rights Commission or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of HRC") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of HRC will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of HRC or the Controller upon request.

Such section is hereby amended in its entirety to read as follows:

33. Local Business Enterprise Utilization; Liquidated Damages

a. The LBE Ordinance. Contractor, shall comply with all the requirements of the Local Business Enterprise and Non-Discrimination in Contracting Ordinance set forth in Chapter 14B of the San Francisco Administrative Code as it now exists or as it may be amended in the future (collectively the "LBE Ordinance"), provided such amendments do not materially increase Contractor's obligations or liabilities, or materially diminish Contractor's rights, under this Agreement. Such provisions of the LBE Ordinance are incorporated by reference and made a part of this Agreement as though fully set forth in this section. Contractor's willful failure to comply with any applicable provisions of the LBE Ordinance is a material breach of Contractor's obligations under this Agreement and shall entitle City, subject to any applicable notice and cure provisions set forth in this Agreement, to exercise any of the remedies provided for under this Agreement, under the LBE Ordinance or otherwise available at law or in equity, which remedies shall be cumulative unless this Agreement expressly provides that any remedy is exclusive. In addition, Contractor shall comply fully with all other applicable local, state and federal laws prohibiting discrimination and requiring equal opportunity in contracting, including subcontracting.

b. Compliance and Enforcement

If Contractor willfully fails to comply with any of the provisions of the LBE Ordinance, the rules and regulations implementing the LBE Ordinance, or the provisions of this Agreement pertaining to LBE participation, Contractor shall be liable for liquidated damages in an amount equal to Contractor's net profit on this Agreement, or 10% of the total amount of this Agreement, or \$1,000, whichever is greatest. The Director of the City's Contract Monitoring Division (CMD) or any other public official authorized to enforce the LBE Ordinance (separately and collectively, the "Director of CMD") may also impose other sanctions against Contractor authorized in the LBE Ordinance, including declaring the Contractor to be irresponsible and ineligible to contract with the City for a period of up to five years or revocation of the Contractor's LBE certification. The Director of CMD will determine the sanctions to be imposed, including the amount of liquidated damages, after investigation pursuant to Administrative Code §14B.17.

By entering into this Agreement, Contractor acknowledges and agrees that any liquidated damages assessed by the Director of the HRC shall be payable to City upon demand. Contractor

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further acknowledges and agrees that any liquidated damages assessed may be withheld from any monies due to Contractor on any contract with City.

Contractor agrees to maintain records necessary for monitoring its compliance with the LBE Ordinance for a period of three years following termination or expiration of this Agreement, and shall make such records available for audit and inspection by the Director of CMD or the Controller upon request.

e. Section 34, Nondiscrimination; Penalties, of the Agreement currently reads as follows:

34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- 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:

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34. Nondiscrimination; Penalties

- a. Contractor Shall Not Discriminate. In the performance of this Agreement, Contractor agrees not to discriminate against any employee, City and County employee working with such contractor or subcontractor, applicant for employment with such contractor or subcontractor, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- b. Subcontracts. Contractor shall incorporate by reference in all subcontracts the provisions of §§12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code (copies of which are available from Purchasing) and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- c. Nondiscrimination in Benefits. Contractor does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco, on real property owned by San Francisco, or where work is being performed for the City elsewhere in the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in §12B.2(b) of the San Francisco Administrative Code.
- d. Condition to Contract. As a condition to this Agreement, Contractor shall execute the "Chapter 12B Declaration: Nondiscrimination in Contracts and Benefits" form (form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contracts Monitoring Division (formerly 'Human Rights Commission').
- e. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters, including but not limited to the remedies provided in such Chapters. Without limiting the foregoing, Contractor understands that pursuant to §§12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of \$50 for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Contractor and/or deducted from any payments due Contractor.

f. Section 48, Modification of Agreement, of the Agreement currently reads as follows:

48. Modification of Agreement. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement. Contractor shall cooperate with Department to submit to the Director of HRC any amendment, modification, supplement or change order that would result in a cumulative increase of the original amount of this Agreement by more than 20% (HRC Contract Modification Form).

Such section is hereby amended in its entirety to read as follows:

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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.

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Such section is hereby amended in its entirety to read as follows:

58. Graffiti Removal.: Removed/ Not Used

The Appendices listed below are Amended as follows:

Delete Appendix A, Pages 1-11, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A, Pages 1-12, for the period 09/01/11 - 06/30/16.

Delete Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-2, Pages 1-3, for the period 09/01/11 - 06/30/16.

Delete Appendix A-3, Pages 1-5, for the period 09/01/11 - 06/30/14 and replace in its entirety with Appendix A-3, Pages 1-7, for the period 09/01/11 - 06/30/16.

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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-5c, for the period 07/01/14 – 06/30/16, Pages A and B, to the Agreement as amended. Add Appendix F-5d, for the period 07/01/15 – 06/30/16, Pages A and B, to Original Agreement.

Delete Appendix G, Pages 1- 2 and replace in its entirety with Appendix G, Pages 1- 2, (3-01-2014).

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

Approved as to Form:

Director of Health

BARBARA A. GARCIA, M.P.A.

Dennis J. Herrera City Attorney

By: Alceta Van Runkle Deputy City Attorney

Approved:

Jaci Forg

Director Office of Contract

Administration and Purchaser

Appendices

Services to be provided by Contractor À:

B: Calculation of Charges

C: Reserved

for

Additional Terms D:

E: Business Associate Addendumt

F: Invoice

Dispute Resolution Procedure G:

Insurance Certificates H:

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano

Executive Director CHIEF EXECUTIVE OFFICER P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

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Appendix A Services to be provided by Contractor

Contract Administrator:

In performing the Services hereunder, Contractor shall report to Tracey Packer, Contract Administrator for the City, or his / her designee.

В. 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.

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.

Adequate Resources: E.

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.

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.

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

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Appendix A CMS #7164

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I. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client, client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A CMS #7164 2 of 12

distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. **Ouality Assurance:**

. Selfuente de las comos Haradina di Espera di Basilia di

> Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- Staff evaluations completed on an annual basis.
- Personnel policies and procedures in place, reviewed and updated annually. (2)
- Board Review of Quality Assurance Plan.

Compliance With Grant Award Notices: O.

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. South Hills Hills

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Aerosol Transmissible Disease Program, Health and Safety:

- Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations. Williams E. # 1
- 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 appropriate training.

O. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. **Description of Services**

Detailed descriptions of services supporting the period 09/01/11-06/30/16 may be found in the following Appendixes:

Program Summary Appendix A, 09/01/11 - 06/30/16, Pages 4-12 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

Appendix A CMS #7164

Original Agreement: 09/01/2011 Amendment; 03/01/2014

The Apple of Manifest Deck

Contractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012

2012-2013. 2013-2014 2014-2015 2015-2016

Contract Term: 09.01.11 through 06.30.16 **Funding Sources: CDC and General Fund**

CMS#: 7164

SUMMARY

Service Provider(s):

Fiscal Agency:

Total Contract Amount:

System of Care:

Provider Address: Provider Phone: Contact Person:

San Francisco AIDS Foundation San Francisco AIDS Foundation \$14,057,086

HIV Prevention Section (HPS)

1035 Market Street, Suite 400, San Francisco, CA 94103 415-487-3000 Provider Fax:415-487-3094

Richard Hill, Director, Government Contracts

Direct Phone #: 415- 487-8042 email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study: --

System of Care: Program Code:

HPS N/A

Year One

Amount:

\$26,583

Funding Source: Center for Disease Control

Term:

9.01.11 - 6.14.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

10

N/A

Year Two.

Amount:

\$50,000

Funding Source: Center for Disease Control

Term:

6.15.12 - 6.14.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

N/A

Target Population:

There is no target population; the study will use specimens collected from clients who already

presents for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid

Appendix A CMS #7164 4 of 12

Confractor: San Francisco AIDS Foundation

Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015

2015-2016

The Ballians

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.

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care: Program Code:

HPS N/A

\$ 290.298 Amount:

Funding Source: Center for Disease Control

Number of UDC/NOC

Term:

9.01.11 - 12.31.11

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UOS

Number of test during this period 2.587 2,587

Year Two

Funding Source: Center for Disease Control 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

Number of UOS Modality Number of UDC/NOC

Number of test during this period 8,406

Year Three

\$435,447 Amount:

Funding Source: General Fund

1.01.13 - 6.30.13Term:

A Unit of Service (UOS) is equivalent to 1 test for 1 client Definition and # of UOS:

Modality Number of UOS Number of UDC/NOC

Number of test during this period

Year Four

\$931,457 Amount:

Funding Source: General Fund

Term: 7.01.13-6.30.14

A Unit of Service (UOS) is equivalent to 1 test for 1 client Definition and # of UOS:

> Modality Number of UOS Number of UDC/NOC

Number of test during this period 10.180 10,180

Year Five

\$958,957 Funding Source: General Fund Amount:

7.01.14-6.30.15 Term:

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality Number of UOS Number of UDC/NOC

> Number of test during this period 10,660

Appendix A CMS #7164 5 of 12

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

Year Six

Amount:

\$958,957

Funding Source: General Fund

Term:

7.01.15-6.30.16

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality Number of UOS Number of UDC/NOC

Number of test during this period | 10,660 | 10,660

Target Population:
Description of Service:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project

System of Care: Program Code:

HPS 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 Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Funding Source: General Fund

Funding Source: General Fund

Number of UDC/NOC Modality Number of UOS **Recruitment & Linkages** 480 1,920 23 1.265 **Events** Groups: 276 920 160 Individual R.R. Counseling 320 **Prevention Case Management** 240 288 Social Marketing 8 N/A **Condom Distribution** 8 N/A Training 80 16

Year Two

Amount:

\$360,320

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality Number of UDC/NOC Number of UOS **Recruitment & Linkages** 696 2,784 **Events** 33 1,815 400 Groups 1,334 Individual R.R Counseling 232 464 **Prevention Case Management** 348 418

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Original Agreement: 09/01/2011

Amendment: 03/01/2014

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Appendix A. Contract Term: 09.01.11 through 06.30.16

Funding Sources: CDC and General Fund

201 - Jan 11 1

Social Marketing	12		N/A
Condom Distribution	12	gasanan kanana sa sa sa sa sa sa sa sa sa sa sa sa sa	N/A
Training	23		116

Year Three

Amount:

Term:

Definition and # of UOS:

\$366,048

7.01.13 - 6.30.14 Br Malagi

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups (1980)	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 JEANNES

Year Four

Amount:

Definition and # of UOS:

\$366,048 7.01.14-6.30.15

THE Funding Source: General Fund

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R. R. Counseling	. 240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Year Five

Amount:

Term:

Definition and # of UOS:

\$366,048

7.01.15-6.30.16

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Numb	Number of UOS		Number of UDC/NOC	
Recruitment & Linkages	720	a. 181	2,880		
Events	34		1,496		
Groups	414		1,380		
individual R.R. Counseling	240	page (1. Although)	255	. ab.	

Appendix A CMS #7164

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

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CMS#: 7164

Appendix & 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: Program Code: HPS

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.

Modality	Number of UOS	Number of UDC/NOC
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Year Two

Amount:

\$499,017

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.

Modality Number of UOS Number of UDC/NOC **Events** 20 820 503 Groups: 4,272 433 433 **HIV Testing** Individual R.R. Counseling 589 589 Linkages 65 65

Year Three

Amount:

\$249,508

Funding Source: General Fund

Amount 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.

Appendix A CMS #7164

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

CMS#: 7164

Contract Term: 09.01.11 through 06.30.16 Funding Sources: CDC and General Fund

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

Number of UOS	Number of UOS	Number of UDC/NOC
	12	
HIV Testing	250 g sa sasagar komawa min	250
Individual R.R. Counseling	340	340
Linkages	38	38

Year Four

Amount:

Term:

Definition and # of UOS:

\$538,192 Funding Source: General Fund

7.01.13 - 6.30.14

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual risk Reduction Counseling or 1 linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	24	-984 (King + 112) Was to Miller H.
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management		

Year Five

7.01.14-6.30.15

Amount:

Term:

Definition and # of UOS:

\$538.192 Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality	Numi	per of UOS	Number of UDC/N	10C
Events	24		984	
Groups: 580	580	· 1 · 1	3,320	
HIV Testing: 500	500	;· · .]t	500	
Individual R.R. Counseling	262	1, 1 - 1 - 2	792	
Prevention C. Management	200		200	

Year Six

um gran land

Amount:

Term:

Definition and # of UOS:

\$538,192 Funding Source: General Fund

7.01.15 - 6.30.16

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Till of individual hisk heddedout coullseling of I Linkage to Frast Flogram.					
Modality	Number of UOS	Number of UDC/NOC			
Events	24.	984			
Groups	580	3,320			
HIV Testing	500	500			
Individual R.R. Counseling	262	792			
Prevention C. Management	200	200			

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus

Appendix A CMS #7164

9 of 12

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

Description of Service:

on the Tenderloin and Castro neighborhoods.

This Initiative delivers a comprehensive set of HIV prevention services to African American

G/MSM with diverse backgrounds and prevention needs.

This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name: System of Care: Program Code: Stonewall Castro/LIFE Program

HPS N/A

Year One

Amount:

\$520,385

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.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	400	400
Individual Risk Reduction Counseling	96	192
Prevention Case Management	320	320
Groups	207	690
Shanti LIFE Program - Individual R. R. Counseling	107	107
Shanti LIFE Program - Prevention Case Management	800	640
Shanti LIFE Program – Group	403	1,423
Shanti LIFE Program – Recruitment & Linkage	200	400

Year Two

Amount:

\$592,976

Funding Source: General Fund

Term:

7.01.12 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1Hr. of Recruitment and Linkage.

	zim. or neoraliment and zimage.		
	<u>Modality</u>	Number of UOS	Number of UDC/NOC
	HIV Testing	580	580
	Individual Risk Reduction Counseling	139	278
	Prevention Case Management	464	464
	Groups	300	1,000
ĺ	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
ı		•	·

Year Three

Amount:

\$638.849

Funding Source: General Fund

Appendix A CMS #7164

10 of 12

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

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 page marymana and a

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
	i Para	

Amount: Term:

Definition and # of UOS:

Year Four \$638,849

Funding Source: General Fund

7.01.14 - 6.30.15

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Amount:

Term:

Definition and # of UOS:

Year Five \$638,849

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>	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

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Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015

Contract Term: 09.01.11 through 06.30.16 **Funding Sources: CDC and General Fund**

2015-2016

CMS#: 7164

Shanti LIFE Program — Recruitment & Linkage

375

750

Appendix A

Number of UDC/NOC

20,000

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 counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement

and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

Funding Source: General Fund

Amount:

Year One \$1,061,764

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality Number of UOS **Syringe Access Services** 2,083 **Program Coordination**

CHILAY E WY CAS WILL BY CAPVAY, CARLING

Year Two

Amount:

\$1,220,765

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Modality Number of UOS Number of UDC/NOC Syringe Access Services 3,020 29,000 **Program Coordination** 12 N/A

Target Population:

Description of Service:

Intravenous drug users (IDUs) throughout San Francisco.

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary,

Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Amount:

-\$76,988 per Board of Supervisor Resolution

Appendix A CMS #7164

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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

(415) 487-3000

Facsimile:

(415) 487-3094

2. Nature of Document (check one)

7 New [

☐ Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description		Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	,		
1 UOS = 1 test for 1 client		2,587	2.587
9,700 tests annually for 4 months $\times 80\% = 2,587$ tests.		2,307	2,301
2,587 tests = 2,587 UOS and 2,587 contacts			

01/01/2012 - 12/31/2012

Units of Service (UOS) Description		Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing the state of the st			
1 UOS = 1 test for 1 client		54. A.	e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de
9,700 tests annually for 8 months \times 80% = 5,173 tests.		8,406	8,406
9,700 tests annually for 4 months \times 100% = 3,233 tests.			ent of the
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 cor	itacts	ų.	2.5

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client	4,850	4,850
9,700 tests annually for 6 months x 100% = 4,850 tests. 4,850 tests = 4,850 UOS and 4,850 confacts		gi gir air a

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

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
HTV 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

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
Citywlde Goal	System of Prevention Objective
Increase status awareness	 By 06/30/2014, the SFAF community-based testing program, (Magnet,
	St James and Glide) will achieve a 1.3% positivity rate as measured by
. :4: 3	EvaluationWeb and HPS acute infection data.
	By 06/30/2014, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as
	measured by EvaluationWeb.*
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in SFAF's community-
suppression	based testing program testing positive will be offered linkage to care as
	measured or documented by EvaluationWeb.*
Maintain or increase levels	• By 06/30/2014, SFAF's community-based testing program will distribute
of protected sex	at least 200,000 condoms (including FC2 condoms) annually as
	measured by invoices and/or inventory logs managed by the Data
	Manager.

^{*}Programs are not directly responsible for offering linkage to care or pariner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: The Stonewall Project

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

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.	480	1,920
4 contacts/hour x 720 hours annually for 10 months x 80% = 1,920 NOC.	100	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

Page 1 of 7

Amendment: 03/01/2014

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 mon	ths x 1 client/session x 80% =		
320 NOC.		y man da a car	ii na taren i
Prevention Case Management			ti ^{ller} egge
1 UOS = 1 hour	e Drawie Mediterrapiyasının erili bekin ilkeniyiniye	amata a sa Asia	
432 sessions annually for 10 mon	the v 0.83 hour/session v $20\% = 1$		288
240 UOS.		240	200 :
432 sessions annually for 10 mon	ths x 1 client/session x 80% =		
288 NOC.	encet . Anward the region at	ing the incidence at	- 1 <u>- 1</u> - 1
Social Marketing			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1 UOS = 1 month		# wat 8 and the	n/a
10 months of social marketing x 8			
Condom Distribution		oma, s	ส์ อาการเจ้าเกรา เพราะการก
1 UOS = 1 month		8	n/a
10 months of condom & lube dist	ribution x 80% = 8 UOS.	and the second	
Training			And the state of
1 UOS = 1 hour	om inis dimensionel	en. Brawe	74. H-439 - H-4
1 training/month x 10 months x 2	hours each $x 80\% = 16$ UOS.	16	80
1 training/month x 10 months x 1	0 attendees/training x 80% = 80		na di la mana di la mana di la mana di la mana di la mana di la mana di la mana di la mana di la mana di la ma
NOC. P. T. C. L. C. C. C. C. C. C. C. C. C. C. C. C. C.	magnitat com r		hi main, in partit

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	THE SET .	in the second
1 UOS = 1 hour		
720 hours annually for 2 months $\times 80\% = 96$ UOS.	Market I ali	iii ji
720 hours annually for 10 months x 100% = 600 UOS.	606	2704
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	696	2,784
NOC.		
4 contacts/hour x 720 hours annually for 10 months x 100% =		era españa
2,400 NOC.		
Events		angrada Lib
1 UOS = 1 event	·	
34 events annually for 2 months x 80% = 5 UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour		at 11 - 1
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$		
UOS.	:	e vey i g
276 groups annually for 10 months x 1.5 hour/group x 100% =	400	1 224
345 UOS.	400	1,334
276 groups annually for 2 months x 5 clients/group x 80% = 184		
NOC.		lo a Tala.
276 groups annually for 10 months x 5 clients/group x 100%=		Mani karena
1,150 NOC.		rant
Individual Risk Reduction Counseling	232	464

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

Program: The Stonewall Project

CMS#: 7164

	:::	
1 UOS = 1 hour	:··	
480 sessions annually for 2 months x 0.5 hour/session x 80% =		i I
32 UOS.		
480 sessions annually for 10 months x 0.5 hour/session x 100% =		į .
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.	<u></u>	
Prevention Case Management	·	,
1 UOS = 1 hour		,
432 sessions annually for 2 months x 0.83 hour/session x $80\% =$		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 300 UOS.	340	410.
432 sessions annually for 2 months x 1 client/session x $80\% = 58$		
NOC.		
432 sessions annually for 10 months x 1 client/session x 100% =		
360 NOC.		
Social Marketing	·	
1 UOS = 1 month	12	n/a
2 months of social marketing $x 80\% = 2$ UOS.		
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution	2 11	r mande med
1 UOS = 1 month	12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ UOS.		
10 months of condom & lube distribution x 100% = 10 UOS.	· · · · · · · · · · · · · · · · · · ·	<u></u>
Training		
1 UOS = 1 hour	Ì	
1 training/month x 2 months x 2 hours each x 80% = 3 UOS.	ļ. ·	
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x 80% = 16	} ~~	
NOC.		
1 training/month x 10 months x 10 attendees/training x 100% =	i :	
100 NOC.	<u> </u>	<u> </u>

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution		:
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	<u> </u>	
Events	:	:
1 UOS = 1 event	24	1 406
34 events annually for 12 months x $100\% = 34$ UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

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% =	i i i i i i i i i i i i i i i i i i i	per an user replant a
1,380 NOC.	ing indicate	
Individual Risk Reduction Counseling	•	 : _gr
1 UOS = 1 hour	F 194	
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	200 Same
255 sessions annually for 12 months x 1 client/session x 100%=		
255 NOC. 1 9 10 10 10 10 10 10 10 10 10 10 10 10 10		<u>, grana majir ji</u>
Prevention Case Management		-1.34 P.J. 15
1 UOS = 1 hour		1
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	274
= 359 UOS. 14 _ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	. 339	3/4
374 sessions annually for 12 months x 1 client/session x 100% =	- 3 P	
374 NOC. ************************************	,	
Recruitment & Linkages		
1 UOS = 1 hour	j. ,¥	ere Laget
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Training a to a make a section a section of		
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC. 111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N	
Social Marketing	gwa j	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	, på seen og t	

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		Hall to
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		gurina i ja i tu t
2,880 NOC.	l enter in it.	
Events		.,å⊁a.¥"
1 UOS = 1 event	24	1.400
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		:::::::::::::::::::::::::::::::::::
Groups	i i i i i i i i i i i i i i i i i i i	rien d'aj
1 UOS = 1 hour	41.4	1 000
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1,380
414 UOS.	,	

Program: The Stonewall Project

CMS#: 7164

Appendix A-3 Contract Term: 09/01/11 through 06/30/16

Funding Source: General Fund

	T
	::
240"	255
240	233
	1
250	374
339	3/4.
12	n/a
	,
12	n/a
**** ***	
24	120
: 1,815	6,505
	359 12 12 24

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages	.,.	
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		•
Groups	- ·	
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100% =	41.4	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling	240	266
1 UOS = 1 hour	240	255

Program: The Stonewall Project

CMS#: 7164

Appendix A-3
Contract Term: 09/01/11 through 06/30/16
Funding Source: General Fund

255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.		
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		**************************************
Prevention Case Management		
1 UOS = 1 hour 374 sessions annually for 12 months x 0.96 hour/session x 100%	250	774
=359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.		***************************************
Social Marketing 1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	1.2	
Condom Distribution 1 UOS = 1 month	1. 1	n/a
12 months of condom & lube distribution x 100% = 12 UOS.	Carlo de la composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición de la composición dela composición dela composición de la composición de la composición de la composición de la composición de la composición de la composición dela composición de la composición dela composición dela composi	
Training		i grange i e e e
1 UOS = 1 hour		1241
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	and the second section of	
120 NOC.		
TOTAL:	1,815	6,505

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2014, 90% of males who have sex with males of of HIV-
"	negative and unknown status of the SFAF-Stonewall Project will be
	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.

Program: The Stonewall Project

CMS#: 7164

Appendix A-3
Contract Term: 09/01/11 through 06/30/16

	•	Funding	Source:	General	Fund

	HERR to Andress Drivers
Citywide Goal	System of Prevention Objective
	By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of
	The Stonewall Project will report having had an HIV test in the prior 6
::	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load	By 06/30/2014, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/16
Funding Source: CDC & General Fund

1. Program Name:	1.	Pro	gram	Na	me:
------------------	----	-----	------	----	-----

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)

\Box	٠	New
		INCM

☐ Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	7	287
27 events annually for 4 months $\times 80\% = 7$ UOS.		1
Average 41 contacts/event x 7 events = 287 NOC:	e sitte pilet et	
Groups		• • • • • • • • • • • • • • • • • • • •
1 UOS = 1 hour		
279 groups annually for 4 months x 3 hour/group x $80\% = 223$	223	1,198
UOS.	223	1,170
279 groups annually for 4 months x average of 16.1 clients/group	•	
x 80% = 1,198 NOC.		i i i i i i i i i i i i i i i i i i i
HIV Testing		
1 UOS = 1 test for 1 client.	160	160
600 tests annually for 4 months $x 80\% = 160$ tests.	100	160
160 tests = 160 UOS and 160 contacts.		in the interpret
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
480 sessions annually for 4 months x 1 hour/session x 80% = 128	110	120
UOS.	128	128
480 sessions annually for 4 months x 1 client/session x 80% =		
128 NOC.		

Appendix A-4

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

Linkage			:
1 UOS = 1 linkage to LINCS Program	20	20	:
75 linkages annually for 4 months $\times 80\% = 20$ linkages.	20	20	
20 linkages = 20 UOS and 20 NOC.	1]:		:

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		. :
1 UOS = 1 event	•	
23 events annually for 8 months \times 80% = 12 UOS.	20	820
23 events annually for 4 months x 100% = 8 UOS.		wi'.
Average 41 contacts/event x 20 events = 943 NOC.	·	
Groups		
1 UOS = 1 hour		:
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		·
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503.	4,272
318 groups annually for 8 months x average of 15.5 clients/group $x 80\% = 2,629$ NOC.		
318 groups annually for 4 months x average of 15.5 clients/group		'
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months x $80\% = 267$ tests.	433	433
500 tests annually for 4 months x 100% = 167 tests.		
433 tests = 433 UOS and $433 contacts.$,
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
680 sessions annually for 8 months x 1 hour/session x 80% = 363 UOS.	i:	
680 sessions annually for 4 months x 1 hour/session x 100% =	589	589
226 UOS.	367	309.
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		;
680 sessions annually for 4 months x 1 client/session x 100% =		· ·
226 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months x $80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		
65 linkages = 65 UOS and 65 NOC.		:

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	10	192
23 events annually for 6 months x 100% = 12 UOS.	12 ·	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		
Groups		:: .
1 UOS = 1 hour	hair i d	
318 groups annually for 6 months x average 1.82 hour/group x $100\% = 290$ UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group		Bjart of the
x 100% = 2,465 NOC.		***
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	. 250	250
250 tests = 250 UOS and 250 contacts.		Dept. Williams
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		*
680 sessions annually for 6 months x 1 hour/session x 100% =	340	340
340 UOS: The state of the land grown and the state of the		
680 sessions annually for 6 months x 1 client/session x 100% =	4	, "The man "T
340 NOC.	<u> </u>	
Linkage		
1 UOS = 1 linkage to LINCS Program	38	20
75 linkages annually for 6 months x $100\% = 38$ linkages.	50	30
38 linkages = 38 UOS and 38 NOC.	<u> </u>	Lugar Car To

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.		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.	•	3,320
HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts.	500	500
Individual Risk Reduction Counseling	262	792

Appendix A-4 Contract Term: 09/01/11 through 06/30/16

Program: African American Prevention Initiative

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

1 UOS = 1 hour. 792 sessions annually for 12 months x .33 hour/session x 100% = 262 UOS. 792 sessions annually for 12 months x 1 client/session x 100% = 792 NOC.		
Prevention Case Management	4:	* * * * * * * * * * * * * * * * * * * *
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	000	000
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		•

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	••	
1 UOS = 1 event	24	984
24 events annually for 12 months x $100\% = 24$ UOS.	24	204
Average 41 contacts/event x 24 events = 984 NOC.		
Groups ⁻		
1 UOS = 1 hour	,	
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	. 500	3,320
193 groups annually for 12 months x average of 17.2 clients/		;. *
group x 100% = 3,320 NOC.		
HIV Testing		• .
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.	300	300
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling	::	
1 UOS = 1 hour.	*	
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		·
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		·
200 NOC.		
TOTAL:	1,566	5,796

Program: African American Prevention Initiative

Appendix A-4

Contract Term: 09/01/11 through 06/30/16

CMS#: 7164

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.	24	984
Average 41 contacts/event x 24 events = 984 NOC.		
Groups 1 UOS = 1 hour	::::	
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/ group x 100% = 3,320 NOC.]	:
HIV Testing 1 UOS = 1 test for 1 client.	500	500
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.	262	792
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% =	#	. Till e
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% = 200 NOC.		
TOTAL:	1,566	5,796

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4
Contract Term: 09/01/11 through 06/30/16
Funding Source: CDC & General Fund

The San Francisco AIDS Foundation will work with the HTV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community Based HIV Testing:
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, SFAF African American Special Project will achieve a
	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	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	By 06/30/2014, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

	Aller in Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2014, 90% of HIV-negative/unknown status African American
	males who have sex with males of the African American Special Project
	will be offered at least one HIV test annually as measured by admistative
	data.
	• By 06/30/2014, 65% of HIV negative/unknown status African American
•	males who have sex with males of the African American Special Project
	will report having had an HIV test in the prior 6 months, as measured or
••	documented by self-report, EvaluationWeb.
Increase viral load	By 06/30/2014, 90% of HIV-positive clients in the SFAF African
suppression	American Special Project either testing positive or who have not seen an
	HIV primary care provider in the prior 6 months will be offered linkage
ı	to care as measured or documented by EvaluationWeb and or

Program: African American Prevention Initiative

CMS#: 7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/16 Funding Source: CDC & General Fund

	AKRR 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 LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 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

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

Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

7700		I
UOS.		
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		''' '
NOC.	<u> </u>	
Shanti L.L.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		::. ·
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		
Shanti L.I.F.E. Program – Prevention Case Management		
1 UOS = 1 hour		1
960 sessions annually for 10 mos. x 1.25 hr./session x 80% = 800		
UOS.	800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.		
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour	_	
45 groups annually for 10 mos. x 4 hrs./group x $80\% = 120$ UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	705	1,723
48 groups annually for 10 mos. x 2.1 hrs./group x 80% = 80 UOS		
1 46 groups amutany for 10 mos. x 2.3 ms./group x 80/6 – 80 003	, ,	ed to at 17 at 1 at 1
104		
194 groups annually for 10 mos. x avg. 11 clients/group x 80%=		`
1,423 NOC.		
Shanti L.L.F.E. Program – Recruitment and Linkage		
1 UOS = 1 hour		ÿ
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	200	400
UOS.	. 77	s the Total
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		erity 1sh english

07/01/2012 - 06/30/2013

U//U1/2012 - UU/SU/2013		
Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 LIOS = 1 test for 1 client		
600 tests annually for 2 mos. x 80% = 80 tests. 80 tests = 80 UOS and 80 contacts	580 ::::	580:
600 tests annually for 10 mos. x 100% = 500 tests. 500 tests = 500 UOS and 500 contacts		
Individual Risk Reduction Counseling	139	278

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% =		*;
l		·
240 NOC.		
Prevention Case Management 1 UOS = 1 hour		
i i		
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.	464	464
480 sessions annually for 2 mos. x 1 client/session x 80% = 64		•
NOC.		
480 sessions annually for 10 mos. x 1 client/session x 100% =		
400 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos. x 1.5 hr./group x 100% = 259		
UOS.	300 :	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138	500	1,000
NOC.		
207 groups annually for 10 mos. x 5 clients/group x 100% = 862	· •	
NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.	·	·
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	155
UOS.	155	133
160 sessions annually for 2 mos. x 1 client/session x 80% = 21		
NOC.		a.
160 sessions annually for 10 mos. x 1 client/session x 100% =		·
133 NOC.		
Shanti L.LF.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.	1160	928
960 sessions annually for 2 mos. x 1 client/session x 80% = 128		
NOC.		
,		
960 sessions annually for 10 mos. x 1 client/session x 100% = 800 NOC.		
Shanti L.I.F.E. Program – Groups 1 UOS = 1 hour	584	2,062
1 009 – 1 HOM		<u> </u>

CMS#: 7164

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	
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	
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	
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 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 10 mos. x 3.5 hrs./group x 100% = 140 UOS	
48 groups annually for 10 mos. x 3.5 hrs./group x 100% = 140 UOS	
UOS	
40 1 TOTAL STATE OF THE OWNER AND THE STATE OF THE STATE	
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	1
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	
edia de la companya della companya della companya della companya de la companya della companya d	
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. TO THE PROPERTY OF THE PR	ļ
600 sessions annually for 10 mos, x .5 hr./session x 100% = 250	
UOS. 290 580	
600 sessions annually for 2 mos. x 1 client/session x 80% = 80	1
NOC.	
600 sessions annually for 10 mos. x 1 client/session x 100% =	
500 NOC.	

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x 100% = 600 tests.	:	
600 tests = 600 UOS and 600 contacts		n'i sara di di s
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr/session x 100% =	145	150
145 UOS.	145	159
159 sessions annually for 12 mos, x 1 client/session x 100%=		
159 NOC.		
Prevention Case Management	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
1 UOS = 1 hour	400	400
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	. 480	480
UOS.	n.:: ::	

Appendix A-5

Program: Stonewall Castro/LIFE Program

CMS#: 7164

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 $100\% = 311$	311	1,035
UOS.		
207 groups annually for 12 mos. x 5 clients/group x 100% =		, ,
1,035 NOC.		
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		:
Shanti L.I.F.E. Program - Prevention Case Management		
1 UOS = 1 hour	·	
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =	1080	864
1080 UOS.	1000	υ ν π.
864 sessions annually for 12 mos. x 1 client/session x 100% =	·	
864 NOC.	`:	
Shanti L.LF.E. Program – Groups		
1 UOS = 1 hour	· .	
45 groups annually for 12 mos, x 4 hrs./group x $100\% = 180$		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x $100\% = 40$ UOS.		
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS		
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
= 2,134 NOC.		·
Shanti L.I.F.E. Program - Recruitment and Linkage		
1 UOS = 1 hour	.]	
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$	375	750
UOS.	313	7.50
750 sessions annually for 12 mos. x 1 client/session x 100%=		
750 NOC.	·	

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. \times 100% = 600 tests.		•

Appendix A-5 Contract Term: 09/01/11 through 06/30/16

Program: Stonewall Castro/LIFE Program

CMS#: 7164

Funding Source: General Fund

600 tests = 600 UOS and 600 contacts	THE	
Individual Risk Reduction Counseling		
1 UOS = 1 hour	,	
159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100% = 159 NOC.		
Prevention Case Management 1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr/session x $100\% = 480$	480	480
UOS. 480 sessions annually for 12 mos. x 1 client/session x 100% = 480 NOC.	in dia kanta Maranja _{ka} seo	
Groups 1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr/group x 100% = 311 UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.	interior of a fill Delicion of process	
1,055 ROC.		
Shauti L.I.F.E. Program – Individual Risk Reduction Counseling	erio de la compansión d	
1 UOS = 1 hour 144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS. 144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		1.4
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% = 1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% = 864 NOC.	n in in in in in in in in in in in in in	
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.		in the second of the
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	Herita da la deservación de	in the interest of
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168 UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x $100\% = 96$ UOS		
48 groups annually for 12 mos. x 2.5 hrs/group x 100% = 120		
UOS HARACITA DE LA CONTRACTOR DE LA CONT	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	run magni
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	375	750
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		# ::

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

Program: Stonewall Castro/LIFE Program

CMS#: 7164

UOS. 750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		
TOTAL	3 730	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

TOTAL:	3,739	6,166
750 sessions annually for 12 mos. x 1 client/session x 100% = 750 NOC.		: * : . <i>:</i>
UOS.	375	750
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	275	750
1 UOS = 1 hour]	
Shanti L.I.F.E. Program - Recruitment and Linkage		
= 2,134 NOC.	ad tr	
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		
UOS O TRACE OF ALL SERVICES OF THE PROPERTY OF	1 1 1	
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
48 groups annually for 12 mos. x 2 hrs./group x $100\% = 96$ UOS		
UOS	Na Company	
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		.,

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Citywide Goal	System of Prevention Objective			
Increase status awareness	By 06/30/2014, SFAF-Stonewall will achieve a 1.3% positivity rate			
	measured by EvaluationWeb and HPS acute infection data.			
	• By 06/30/2014, 60% of HIV-negative/unknown status MSM clients of			
	the The Stonewall Project will report having had an HIV test in the prior			
	6 months, as measured or documented by self-report, EvaluationWeb			
	and/or Client Treatment plans.			
	• By 06/30/2014, 90% of people testing HIV-positive at SFAF will be			
:	offered partner services as measured by EvaluationWeb.*			
Increase viral load	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project			

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/16 Funding Source: General Fund

PAYANADAWAWANINA P	Community Based HAV Testing
suppression	either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by self report or client record.*
Maintain or increase levels of protected sex	By 06/30/2014, the SFAF Stonewall Project will distribute at least
	50,000 condoms annually as measured by invoices and/or programs
	records.

	IIERR to Address Drivers			
Citywide Goal	System of Prevention Objective			
Increase status awareness	• By 06/30/2014, 90% of males who have sex with males of SFAF-			
	Stonewall will be offered at least one HIV test annually, as measured by			
	client treatment plans and progress note.			
Increase viral load	• By 06/30/2014, 80% of HIV-positive clients in The Stonewall Project			
suppression	either testing positive or who have not seen an HIV primary care provider			
	in the prior 6 months will be offered linkage to care as measured or			
	documented by self report or client record.*			
Maintain or increase levels	By 06/30/2014, the SFAF Stonewall Project will distribute at least			
of protected sex	50,000 condoms annually as measured by invoices and/or programs			
	records.			

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

· 1. de

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 HIV Testing - STOP Study Appendix B-1a, 06/15/12-06/14/13, Pages 1-4 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 Community Based HIV Testing Appendix B-2b, 01/01/13-06/30/13, Pages 1-7 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 Community Based HIV Testing Appendix B-2e, 07/01/15-06/30/16, Pages 1-7 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 The Stonewall Project Appendix B-3b, 07/01/13-06/30/14, Pages 1-7 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 African American Prevention Initiative Appendix B-4a, 01/01/12-12/31/12, Pages 1-9 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 African American Prevention Initiative Appendix B-4d, 07/01/14-06/30/15, Pages 1-8 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 Stonewall Castro/ LIFE Program Appendix B-5b, 07/01/13-06/30/14, Pages 1-9 Appendix B-5c, 07/01/14-06/30/15, Pages 1-8 Stonewall Castro/ LIFE Program Stonewall Castro/ LIFE Program Appendix B-5d, 07/01/15-06/30/16, Pages 1-8 Appendix B-6, 09/01/11-06/30/12, Pages 1-9 Syringe Access Services Syringe Access Services Appendix B-6a, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6b, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6c, 09/01/11-06/30/12, Pages 1-2 Syringe Access Services Appendix B-6d, 07/01/12-06/30/13, Pages 1-11

Appendix B CMS #7164

Appendix B-6e, 07/01/12-06/30/13, Pages 1-2 Appendix B-6f, 07/01/12-06/30/13, Pages 1-2 Appendix B-6g, 07/01/12-06/30/13, Pages 1-2 Syringe Access Services Syringe Access Services Syringe Access Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$600,491 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
BOS resolution reduction	CCSF General Fund	-\$76,988	07/01/11-06/30/14
		\$14,057,086	
	Contingency	\$600,491	1
		\$14,657,577	

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

Appendix B CMS #7164

2 of 9

Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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13	SALARIES & EMPLOYEE BENEFITS _OPERATING_EXPENSE		41,879 -3,576		507,289 284,433	253,644 142,218	993,183 527,929
15	CAPITAL OUTLAY (COST \$5,000 AND OVER)	0	0,070	0	0	0	0
16 17	SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	24,166 2,417	45,455 4,545	263,907 26,391	791,722 79,172	395,862 39,585	1,521,112 152,110
18	INDIRECT COST AMOUNT:	10.0%	10.0%	10.0%	10.0%	10.0%	132,110
19	TOTAL EXPENSES:	26,583	50,000	290,298	870,894	435,447	1,673,222
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36	CDC Grant (HIV Prevention Project)	26,583	50,000	290,298	479,451		846,332
37 38	General Fund Other Funding Source (identify by name)	in the term			391,443	435,447	826,890
39	Children General Fund					The Charles	0,,,,,
40	TOTAL MARKET IN 100 SECTION FAMILY CONTRACT	76.763		200	E 2017 U KUM		
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91	LIOVAL REVANUES DELL'ANDIA DIAGRAMENTA	26,583	a South	296.792	2 - 5870 204	455645	10.70.222
	Prepared by/Phone # Larry Zapatka / 415-487-3055	F1141-00: 00 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
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Department of Püblic Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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APPENDIX TERM						4
	3/1/11/6/30/12	7/4/12-6/30/13	9/1//1/42/31/10	1/1/12-12/31/12	1/1/13-8/80/13	TOTALS
12 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) 16 SUBTOTAL DIRECT COSTS	267,854	327,563	0 151,217	453,652	0 226,825	0 2,948,223
17 INDIRECT COST AMOUNT:	26,785	32,757	15,123	45,365	22,683	294,823
18 INDIRECT RATE: 19 TOTAL EXPENSES:	10.0% 294.639	10.0%	10.0%	10.0%	10.0%	9.049:046
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36 CDC Grant (HIV Prevention Project)	204.000	000 000	166,340	241,864	0.40 500	1,254,536
37 General Fund	294,639	360,320		257,153	249,508	1,988,510 0
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Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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11		9/4/21-6/30/12	7H110-612H19	9f/r1-6/80/12	9/1/11-6/30/12	9/1/11-6/80/12	TOTALS
12 13	SALARIES & EMPLOYEE BENEFITS	120.563	144,675	208.074	0	Û	2,378,170
14	OPERATING EXPENSE	-338,335	378,769	\$ 622,182		60,407	2,511,723
15 16	CAPITAL OUTLAY (COST \$5,000 AND OVER) SUBTOTAL DIRECT COSTS	0 458,898	523,444			60,407	0 4,889,893
17.	INDIRECT COST AMOUNT:	61,487	69,532		6,866	6,041	521,775
18	INDIRECT RATE: TOTAL EXPENSES:	13,4%	13.3% 592.97 6	10.0% 913.282	10.0% 75,531	10.0% 56,448	E 444 800
	TOTAL EXPENSES:	520,385	382,810	1 313,262	10,031	50,440	5,411,668
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36 37	CDC Grant (HIV Prevention Project) General Fund	520,385	592.976	913.282			1,254,536 4,015,153
38	Other Funding Source (identify by name)	020,000	332,070	310,202	7		4,010,100
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Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP and MCAH)

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12 13	EXPENSES 9		SALARIES & EMPLOYEE BENE	scre!	13,205	556,284	277.534	381.887	178,889	4,035,659
14	1 1111		OPERATING EXP		1,795	290,494	55,237	107,380	388,024	4,218,665
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19 20			TOTAL EXPENS	SES:	16,500	931,456	366,048	538,190	638,849	9,129,980
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Department of Public Health Contract Budget Summary by Program (HUH,HPS,HHS,CHPP and MCAH)

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APPENDIX NUMBER (Narrative/Budget)	A-9/R-2d	A-3/B-3c	A-4/B-4d	A-5/B-5c		
APPENDIX TERM:	7/1/14-6/30/15			10分割。		PAGE 3 TO 8 TOTALS
SALARIES & EMPLOYEE BENEFITS	580,269	277,534	381,886	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) SUBTOTAL DIRECT COSTS	871,779	332,771	489,265	564,913		10.513.05
INDIRECT COST AMOUNT:	87,178	33,277	48,926	73,936		1,118,969
INDIRECT RATE: TOTAL EXPENSES:	10.0% 958,957	10.0% 366,048	10.0% 538,192	13,1% 638,849		10.69
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CDC Grant (HIV Prevention Project) General Fund Other Funding Source (Identify by name) Children General Fund	958,957	366,048	538,192	638,849		1,271,036 10,030,930 0 .330,062
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Department of Public Health Contract Budget Summary by Program (HUH, HPS, HHS, CHPP AND MCAH)

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San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 91,000 x 0.10 FTE = \$ 9,10

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$

Evaluation Associate

Responsible for data collection, quality assurance, reporting adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

HIV CTL Services Manager

Manages clinic staff and oversees 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.

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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

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16

Appendix Term: 7/1/14-6/30/15

Receptionist

Greets clients and provides an overview of services. Conducts data entry,

Minimum Qualifications: High school diploma or equivalency and one year of customer service experience.

> Annual Salary $$40,000 \times 1.80 \text{ FTE} = $$ 72,000

Phlebotomist

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory. Minimum Qualifications: State certified phlebotomist.

> Annual Salary $$43,180 \times 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

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

> Annual Salary $$50,000 \times 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 \times 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 \times 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 \times 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 $44,000 \times 0.40$ FTE = \$ 17,600

San Francisco AIDS Foundation Seneral Fund Contract Term: 9/1/11-6/30/16

Appendix Term: 7/1/14-6/30/15

Total Salaries

Total Benefits

116,054

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

580,269

Operating Expenses

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE per month x 9.90 FTEs.

\$769 per month x 9.90 FTE x 12 mo =

Building Maintenance:

Janitorial services

\$250 per month x 12 mo = \$

Telephone expense based on SFAF's experience rate of \$73.56 per FTE per

\$73.56 per month $\times 9.90$ FTE x 12 months = \$

Office Supplies/Postage:
Office supplies/postage expense based on SFAF's experience rate of \$35.00 per FTE per month.

\$35 per month x 9,90 FTE x 12 months =

Program/Medical Supplies: Program materials needed to carry our day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes,

needles, gloves \$15,000, etc; medical record charts and labels \$3,000; biowaste disposal \$8,000

General Operating

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per FTE per month.

\$60 per month x 9.90 FTE x 12 months = \$ 7,128

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 9.90 FTE x 12 months = \$

505

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of

> Rental - \$59 per month x 9.90 FTE x 12 months = \$ 7,009

Maintenance - \$42 per month x 9.90 FTE x 12 months = \$ 4,990

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

Total Ceneral Operating:	\$	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations. 7 monthly passes x \$60 per pass x12 months =	Si:	5,040
	₹6.	9,5.0
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$	2,000
Total Staff revel	\$	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	•	44.000
= 25 FTE x \$47,840 per year. Total Salaries		11,960 27,660
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	2.,000
Unemployment, State and Federal Taxes, Retirement Plan.		
20% of \$ 27,660 total salariesx =		5,532
otal Salaries & Benefits	\$	33,192
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.78% of annual \$30,000 cost =	\$	2,333
approx. 1.10 % of armual φoolses cost.	۳	2,000
St. James Infirmary Total	\$	35,525
<u>Glide</u>		
HIV Services Program Manager: Oversees all HIV Prevention Programs and		
activities under the direct supervision of the Glide Health Services Medical		
Director. Coordinates quality assurance activities, oversees all evaluation activities, prepares monthly invoices, annual agency reports, and maintains		
communications with all collaborative partners. Minimum Qualifications:		
Master's degree in Social Work, Public Health, or other related fields, or		•
equivalent work experience.		
0.37FTE x \$60,989 per year = Administrative Assistant: Responsible for assisting with all administrative	\$	22,566
tasks, including: answering phones during business hours, checking phone		
messages and calling back Individuals who request general information (Glida		
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. <i>Minimum Qualifications</i> : 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

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes
and maintains information and data related to target population vertues,
outreach contacts, and community resource listings and materials. Provide
assistance with evaluation activities and provides programmatic support
during monitoring periods. Minimum Qualifications: Experience coordinating
outreach services and supervising staff; Experience with HIV/STI prevention
education including safer sex education; Experience working with people of
different ethnic backgrounds, sexual identity and orientations, and people

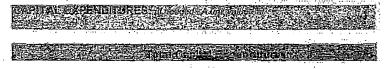
education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people		
	\$.	٦
Total Salaries	\$	23,749
Benefits: Social Security, Worker's Compensation, Health Benefits,		
Unemployment, State and Federal Taxes, Retirement Plan.		0.450
approx 27.16% of \$ 23,749 total salaries = Total Salaries & Benefits	\$	6,450
Supplies: Programatic and administrative supplies.		30,199 2,012
Supplies. 1 Togramatic and administrative supplies.	Ψ	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)		1 1 - 1 - 1
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.	•	0.500
0.10 FTE x \$95,000 per year =	\$	9,500
Program Assistant: Responsible for all administrative activities, loading text		
messages and tech problem solving. Minimum Qualifications: High school		
diploma or equivalency. 0.22 FTE x \$50,000 per year =	¢	11,000
ت المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة المراقعة ا		26,770
Benefits: Social Security, Worker's Compensation, Health Benefits,	•	-0,110
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
110 frommar tolo, rotal	Ψ	TT, LEU
or total Conscibing - Subscipping Conscibing - Subscipping Conscibing - Subscipping Conscipring Conscipring Conscipring Conscience C	\$	115,275
Other:		
and the second s	\$	•

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/14-6/30/15

TOTAL OPERATING EXPENSES

\$ 291,510



-

TOTAL DIRECT COSTS

871,779

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$871,779 x 10% =

TOTAL INDIRECT COSTS

APPENDIX TOTAL

\$ 87,178 \$ 958,957

	A	В	C	D	E	F	G	Н	1	1
1	Contractor Name:			ation				ppendix B-2e		Page
2_	Contract Term:			 			Аp	pendix Term:	7/1/2015	-6/30/201
	Funding Source:	General Fun				•				
5			SFDPH AID	S OFFICE	CONTRACT					
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8					SERVICE M		1 		200	
9	Personnel Expenses		Tes		Mobile To			<u> de en alde.</u>	a in inth	
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE:	Salaries	%FTE		ct Totals
11	Magnet Director	0.10	7,553	83%	1,547	17%	10. situa 11.		#s	9,10
12	Director of Government Contracts	0.05	4,500	100%			 	1		4,50
13	Evaluation Associate	0.10	5,800	100%			ļ	<u> </u>	 	5,80
14:	HIV CLT Services Manager	0.60	40,800	100%						40,80
15	HIV Coordinator	0.80	35,866	85%	6,534	15%				42,40
16	Receptionist	1.80	72,000	100%			ļ	ļ	 	72,00
17	Phlebotomist	3.75	161,925	100%	4 1,351					161,92
18	Data Manager	0.80	40,000	100%	:				ļ	40,00
19	HIV Counselor	0.40	18,970	100%		: :	2000			18,97
20	Volunteer Coordinator	0.80	37,920	100%			 		<u> </u>	37,92
21	Network Coordinator	0.30		. 5.1.1	13,200	100%	<u> </u>		<u></u>	13,20
22	Testing Counselor	0.40			17,600	100%			ELEGIS .	17,60
23	Total FTE & Total Salaries	9.90	425,334	92%	38,881	8%	. 1:1		1,111,111	464,21
<u>24</u>	Fringe Benefits	25%	108,334	92%	9,720	8%			.:**	116,05
25_	Total Personnel Expenses		531,668	92%	48,601	8%			<u> </u>	580,26
•.	· - 13:	•	,		<u> </u>		.::		MARIT	
È.,,	Operating Expenses	1.1.	Expenditure	%	Expenditure	::· · · % -:::.		day dya.		act Total
28	Total Occupancy	<u> </u>	103,096	100%	raratio sa	awa, itt	Harry Target Lab	1 1 1 1 1 1	P., S. C.	103,09
29	Total Materials and Supplies	82.73	42,811	92%	3,656	. 8%		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		46,46
30	Total General Operating		19,632	100%	1.01.7		dia de		121.27	19,63
31	Total Staff Travel	H	5,040	72%	2,000	28%	<u> </u>	100	att said.	7,04
32	Consultants/Subcontractor:		115,275	100%			1			115,27
33										
34	Other:					<u> </u>	<u> </u>	<u> </u>		
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41				A PART OF THE PART	; 2227 27 24	1 1	14.9 - 3		i di	
42	Total Operating Expenses		\$ 285,854	98%	\$ 5,656	2%	na tao ing		\$	291,51
43										
4 4	Total Direct Expenses	1.42	817,522	94%	54,257	6%				871,77
44	Indirect Expenses	10%	81,752	94%	5,426	6%	 			87,17
			\$ 899,274	94%	\$ 59,683	6%				\$958,95
45	TOTAL EXPENSES		φ .033,214						11	
45 46			\$ 033,214		Ki ji Byuu.	et ja sagi et			13, 151	
45 46 47 48	TOTAL EXPENSES Number of Units of Service (UOS) pe		9,700		960					10,66
44 45 46 47 48	TOTAL EXPENSES	y Sarvice Mode		71	960 \$62.1					10,66

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of facility. Coordinates training and insures contract compliance. Serves as spokesperson as well as primary liaison to SFDPH.

Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 91,000 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 adn summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abastraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic requirements

Minimum Qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience.

Annual Salary \$ 58,000 \times 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.

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified philebotomist. At least one year demonstrated experience in a multi-site clinic environment and working with populations at risk for HIV/STD infection.

Annual Salary \$ 53,000 x 0.80 FTE = \$ 42,40

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 philebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory. *Minimum Qualifications:* State certified philebotomist.

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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 \$ $47,400 \times 0.80$ FTE = \$ 37,920

Network Coordinator

Supports all components of RV and venue-based HIV testing. Provides administrative and logistical support for testing including driving and parking RV, working with SFDPT to secure parking permits are in place and enforced, and insures the RV is properly stocked with clinic supplies, fuel, etc. Recruits clients to test during mobile shifts. Conducts data entry

Minimum qualifications: Bachelor's degree and 2 years experience in a public health organization or equivalent years

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 13,200

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Performs specimen collection (finger sticks) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) and document results. Assists in data entry. State of California HIV Test Counselor Certification is required.

Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 44,000 x 0.40 FTE = \$ 17,600

Total Salaries \$ 464,215

Total Benefits 25% of \$445,028 total salaries = \$ 116,054

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 580,269

Operating Expenses

Rent:

SFAF is requesting reimbursement for rent expense at various locations throughout San Francisco, including the Magnet program location in the Castro district and SFAF's main offices at 1035 Market St. Other locations to be determined. Monthly estimate is based on SFAF's current rate of \$769 per FTE

\$769 per month x 9.90 FTE x 12 mo = \$91,357

Building Maintenance:

Janitoral services

250 per month x 12 mo = 3,000

Utilities:

month.

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy: \$ 103,096

Ricens and Catalias 1997

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

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

Insurance: Occupancy insurance expense based on SFAF's experience rate of \$60.00 per	". .:	
FTE per month. \$60 per month x 9.90 FTE x 12 months =	\$	7,128
Outside Storage: Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =		505
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$42.00 per FTE per month.		
Rental - \$59 per month x 9.90 FTE x 12 months = Maintenance - \$42 per month x 9.90 FTE x 12 months =	\$ \$	7,009 4,990
Total Reserve Operatings	\$	19,632
7 monthly Clipper Cards for staff to travel to multiple testing locations.		in the parties of the first of
7 monthly passes x \$60 per pass x12 months =	\$	5,040
R.V Expense to include fuel 7 maintenance \$166.67/mo x 12 mo	\$	2,000
Company of the state of the sta	\$	7,040

Consultants/Subcontractors: St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs and TFMS who would be rejuctant 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.

15,700 0.5 FTE x \$31,400 per year = \$ Phlebotomist: Certified for specimen collection

> .25 FTE x \$47,840 per year = \$ 11,960 **Total Salaries \$** 27,660

Stronger Deliffer Hellies - EM Teresian Lineago Es-

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> 20% of \$ 27,560 total salariesx = \$ 5,532 otal Salaries & Benefits \$ 33,192

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per approx. 7.78% of annual \$30,000 cost = \$

St. James Infirmary Total \$

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

<u>Glide</u>

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 ting with all administrative ness hours, checking phone

Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. *Minimum Qualifications*: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

0.037 FTE x \$31,973 per year = \$ 1,183

Outreach Counselors: Coordinates monthly outreach schedules, provides on-call/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts; and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. *Minimum Qualifications:* Experience coordinating outreach services and supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people

n/c \$ = Total Saiaries \$ 23,749

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

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.

<u>Deputy Director:</u> Provides overall leadership and direction and is responsible for project deliverables. *Minimum Qualifications:* Masters in health services.

0.06 FTE x \$104,500 per year = \$ y activities including reporting,

6,270

<u>Program Manager:</u> Responsible for day to day activities including reporting, managing consultants and text message development. *Minimum Qualifications:* Masters in health services.

0.10 FTE x \$95,000 per year = \$ 9,500

Şan Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/16 Appendix Term: 7/1/15-6/30/16

	Program Assistant: Responsible for all administrative activities, loading text	, ,			
	messages and tech problem solving. Minimum Qualifications: High school		. :		
	diploma or equivalency. 0,22 FTE x \$50,000 per year	= \$	11,000		
	Toal Salarie		26,770		
	Benefits: Social Security, Worker's Compensation, Health Benefits,				
	Unemployment, State and Federal Taxes, Retirement Plan.				
	approx 28.525% of \$ 26,770 fotal salaries		7,636		4.4
÷	Total Salaries & Benefit Professional Services: For developing text message platform and	S >	34,406		
	40 hrs/yr @ 95.475	= \$	3,819		
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	\$500/mo x 12 mo YTH (formally ISIS) Tota		6,000 44,225	<u> </u>	
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:-	TOTAL OPERATING EXPENSES	\$	291,510		****
No.	Amilia de la companya del companya de la companya del companya de la companya del companya de la companya de la companya de la companya del companya de la c		•		
. 64.53	Total Capital Expenditures	\$	-		
	TOTAL DIRECT COSTS			S	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	\$ 8 7, 178
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APPENDIX TOTAL	\$ 958,957

	Α	В	С	D	E	F	G	Н	
1	Contractor Name:			tion	<u> </u>		Ap	pendix B-3c	Pr 1
2	Contract Term:	9/1/11-6/30/16					Appe	ndix Term:	7/1/14-6/30/1
3	Funding Source:	General Fund							
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6: 7	•	UUSC	OST ALLOC	ATION B	Y SERVICE'S	TODE.			
8	•				SERVICE M	IODES			
9	Personnel Expenses		Recruitment &	s	Grou				
10	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page Total
11	Vice-President of Program & Services.	0.05	1,600	20%	1,680	21%	1,120	14%	4,400
12	Director of Government Contracts	0.05	990	25%	810	20%	1,035	26%	2,835
13	Evaluation Associate	0.10	928	12%	696	9%	. 1,334	17%	2,958
14	Stonewall Director	0.20	2,024	12%	2,024	12%	3,128	18%	7,176
15	Director of Clinical Operations	0.15	1,080	10%	1,080	10%	3,000	29%	5,160
16	Health Educator	0.80	11,981	31%	11,981	31%	4,608	12%	28,570
17	Project Assistant	0.70	5,342	.20%	5,342	20%	6,010	23%	16,694
18	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
20									
21					44.4				
	Total FTE & Total Salaries	3.75	47,441	21%	42,493	19%	40,238	18%	130,172
	Fringe Benefits	25%	11,860	21%	10,623	19%	10,060	18%	02,010
	Total Personnel Expenses		59,301	21%	53,116	19%	50,298	18%	162,715
25		ı		· · · · · ·	<u>:</u>			:	
26	Operating Expenses		Expenditure	%	Expenditure	%			Page Tot
27	Total Occupancy		8,570	22%	7,401	19%	7,012	18%	22,963
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								. 1070	7,7.0
	Other:		308	. 22%		19%	252	18%	826
34					2.50			1070	
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38						·	<u> </u>		
39									
40					:				
41	Total Operating Expenses		\$12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,588
42							7		
	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
· · · ·	TOTAL EXPENSES		\$ 78,598	22%	\$ 69,971	19%	66,264	18%	\$214,833
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46									
47	Number of Units of Service (UOS) pe		720		34		414		1,168
48	Cost Per Unit of Service by		\$109.1		2057.		160.0		
49	Number of Contacts (NOC) pe	r Service Mode	2,880	U·	1,490	3	138	J	
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	Contractor Name:		o AIDS Found	ation			Ap	pendix B-3c	Page 2
2		9/1/11-6/30/16							7/1/14-6/30/15
3	Funding Source:			· .					
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8	THE TOTAL STATE OF THE SAME		***		SERVICE N	ODES		11.1	
9 Personnel E		·	IRI	₹C	PCI	l .	Social Ma	rketing	
10 Position Tit		FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Page Total
	nt of Program & Services	0.05	720	9%	· 960	12%	1,520	19%	7,600
	overnment Contracts	0.05	405	10%	540	14%	495	12%	4,275
13 Evaluation A		0.10	522	7%	696	9%	1,334	17%	5,510
14 Stonewall Di		0.20:	2,944	17%	3,680	21%	2,576	15%	16,376
15 Director of C		0.15	2,160	21%:	2,400	23%	1,680	16%	11,400
16 Health Educa		0.80	2,765	7%,	: :::: '::: 0	0%	11,520	30%	42,855
17. Project Assis		0.70	3,005	11%	4,006	15%	8,013	30%	31,718
18 Speed Project		0.90	2,862	7%	0	0%.	11,448	27%	44,838
19 Counselor I/I	Later that street	0.80	2,770	7%	. : . 8,770	21%	923	. 2%	44,314
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21	Aleman and the	1 1 1 1			** 1.75* ·		:	. 11	0
	Total Salaries	3.75		8%	21,052	9%		18%	208,886
23 Fringe Benef		25%	4,538	8%	5,263	9%	9,877	. 18%	52,221
24 Total Person	nel Expenses	taut tu tu	22,691	8%	26,315	9%	49,386	18%	261,107
75				A Augusta					
perating E	xpenses		Expenditure	%	Expenditure	%		:	Page Total
2, otal Occ	upancy		3,117	. 8%	3,507	. 9%	7,012	18% ;	36,619
28 Total Mat	erials and Supplies		470	∺ _A 8%	529	9%	1,059	18% ::::	5,527
29 Total Ger	neral Operating		520	8%	585	9%	1,170	18%	6,110
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31 Consultar	nts/Subcontractor:		200	8%	225	9%	450	18%	2,350
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41 Total Operat	ing Expenses		\$ 4,419	6%	\$ 4,972	: 6%	9,943	13%	\$ 51,922
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43 Total Direct	Expenses	er i i e ipage	27,110	8%	31,287	10%	59,329	18%	313,029
44 Indirect Ex		10%	2,711	8%	3,129	10%	5,933	18%	31,303
45 TOTAL EXP		:,074	\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
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Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-3c Pa Appendix Term: 7/1/14-6/30/1E

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4% 4% Ex 4% 4%	954 923 4,991 1,248 6,239 penditure 779 118	2% 2% 2% 2% 2% 2% 2%			47,76 46,16 222,02 55,50 277,55 Contract To ⁴⁻¹
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.10 FTE = \$ 5,800

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 x 0.20 FTE = \$ 18,400

Director of Clinical Operations

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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$ 46,080

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 47,695 x 0.70 FTE = \$ 33,387

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction servcies.

Annual Salary \$53,000 x 0.90 FTE = \$ 47,700

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 222,027

Total Salaries

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Total Benefits 25% of \$ 222,027 total salaries = \$ 55,507

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 277,534

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3.75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month \times 3.75 FTE \times 12 months = \$

3,311

\$ 38,957

laterials and Supplies

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per

FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$

Program/Medical Supplies:

Condoms, Jubricant, 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 Naveranis and Supplies/ 5.3

5.881

2.031

2,012

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 3.75 FTE x 12 months = \$

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of

\$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 3.75 FTE x 12 months = \$ 191 6,499 Clinical Consultant - bi-weekly meetings with program staff \$100 per hours x 25 meetings = 2,500 2,500 Staff Training Registration and/or travel for trainings and conferences \$350 per registration x 4 conference/seminars = 1,400 1,400 **TOTAL OPERATING EXPENSES** 55,237 at Time Constitution and Constitution and Constitution of Cons \$332,771 **TOTAL DIRECT COSTS**

INDIRECT COSTS indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

> $$332,771 \times 10\% = $$ 33,277

TOTAL INDIRECT COSTS

33,277

APPENDIX TOTAL

\$366,048

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-3d Pag Appendix Term: 7/1/15-6/30/16

Page 1

Position Titles Vice-President of Program & Services Director of Government Contracts Evaluation Associate O.10 Stonewall Director Director of Clinical Operations Health Educator Project Assistant O.70 Speed Project Coordinator Counselor I/II Total FTE & Total Salaries Total Personnel Expenses	Recruitment Salaries 1,600 930 928 2,024 1,080 11,981 5,342 12,879 10,617 47,441 11,860 59,301	& Linkages % FTE 20% 25% 12% 12% 10% 31% 20% 30% 26% 21% 21%	Salaries 1,680 810 696 2,024 1,080 11,981 5,342 12,879 6,001	% FTE 21% 20% 9% 12% 10% 31% 20% 30% 14%	Grot Salaries 1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770 15,233	198 % FTE 14% 26% 17% 18% 29% 12% 23% 11% 37%	Page Total 4,4 2,8 2,9 7,1 5,1 28,5 16,6 30,5
Position Titles FTE Vice-President of Program & Services 0.05 Director of Government Contracts 0.05 Evaluation Associate 0.10 Stonewall Director 0.20 Director of Clinical Operations 0.15 Health Educator 0.80 Project Assistant 0.70 Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	1,600 990 928 2,024 1,080 11,981 5,342 12,879 10,617 47,441 11,860 59,301	20% 25% 12% 12% 10% 31% 20% 30% 26%	1,680 810 696 2,024 1,080 11,981 5,342 12,879 6,001	21% 20% 9% 12% 10% 31% 20% 30% 14%	1,120 1,035 1,334 3,128 3,000 4,608 6,010 4,770	14% 26% 17% 18% 29% 12% 23%	4,4 2,8 2,9 7,1 5,1 28,5 16,6 30,5
Director of Government Contracts Evaluation Associate Stonewall Director O.20 Director of Clinical Operations Health Educator Project Assistant O.70 Speed Project Coordinator Counselor I/II O.80 Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	990 928 2,024 1,080 11,981 5,342 12,879 10,617 47,441 11,860 59,301	25% 12% 12% 10% 31% 20% 30% 26%	810 696 2,024 1,080 11,981 5,342 12,879 6,001	20% 9% 12% 10% 31% 20% 30% 14%	1,035 1,334 3,128 3,000 4,608 6,010 4,770	26% 17% 18% 29% 12% 23%	2,8 2,9 7,1 5,1 28,5 16,6 30,5
Evaluation Associate Stonewall Director O.20 Director of Clinical Operations Health Educator Project Assistant O.70 Speed Project Coordinator Counselor I/II O.80 Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	928 2,024 1,080 11,981 5,342 12,879 10,617 47,441 11,860 59,301	12% 12% 10% 31% 20% 30% 26%	696 2,024 1,080 11,981 5,342 12,879 6,001	9% 12% 10% 31% 20% 30%	1,334 3,128 3,000 4,608 6,010 4,770	17% 18% 29% 12% 23%	2,9 7,1 5,1 28,5 16,6 30,5
Stonewall Director Stonewall Director O.20 Director of Clinical Operations Health Educator Project Assistant O.70 Speed Project Coordinator Counselor I/II O.80 Total FTE & Total Salaries Fringe Benefits Total Personnel Expenses Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	2,024 1,080 11,981 5,342 12,879 10,817 47,441 11,860 59,301	12% 10% 31% 20% 30% 26% 21%	2,024 1,080 11,981 5,342 12,879 6,001	12% 10% 31% 20% 30%	3,128 3,000 4,608 6,010 4,770	18% 29% 12% 23%	7,1 5,1 28,5 16,6 30,5
Director of Clinical Operations 0.15 Health Educator 0.80 Project Assistant 0.70 Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Accupancy Total Materials and Supplies Total General Operating Total Staff Travel	1,080 11,981 5,342 12,879 10,617 47,441 11,860 59,301	10% 31% 20% 30% 26% 21%	1,080 11,981 5,342 12,879 6,001	10% 31% 20% 30% 14%	3,000 4,608 6,010 4,770	29% 12% 23% 11%	5,1 28,5 16,6 30,5
Health Educator 0.80 Project Assistant 0.70 Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Availing Expenses Ex Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	11,981 5,342 12,879 10,617 47,441 11,860 59,301	31% 20% 30% 26% 21%	11,981 5,342 12,879 6,001	31% 20% 30% 14%	4,608 6,010 4,770	12% 23% 11%	28,5 16,6 30,5 31,8
Project Assistant 0.70 Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses For Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	5,342 12,879 10,617 47,441 11,860 59,301	20% 30% 26% 21%	5,342 12,879 6,001 42,493	20% 30% 14%	6,010 4,770	23% 11%	16,6 30,5 31,8
Speed Project Coordinator 0.90 Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Arrating Expenses Ex Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	12,879 10,617 47,441 11,860 59,301	26% 21% 21%	12,879 6,001 42,493	30% 14%	4,770	11%	30,5 31,8
Counselor I/II 0.80 Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Accupancy Total Materials and Supplies Total General Operating Total Staff Travel	10,617 47,441 11,860 59,301	26% 21% 21%	6,001 42,493	14%			31,8
Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Ex Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	47,441 11,860 59,301	21% 21%	42,493		15,233	37%	
Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Expenses Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	47,441 11,860 59,301	21% 21%		400/			
Total FTE & Total Salaries 3.75 Eringe Benefits 25% Total Personnel Expenses Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	47,441 11,860 59,301	21% 21%		400/	······ : ···		
Eringe Benefits 25% - Total Personnel Expenses Ex Coccupancy Total Materials and Supplies Total General Operating Total Staff Travel	11,860 59,301	21%		400/			
Total Personnel Expenses Ex Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	59,301			19%	40,238	18%	130,1
Total Personnel Expenses Ex Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	59,301	21%	10,623	19%	10,060	18%	32,5
Total General Operating Total Staff Travel	A. Albert		53,116	19%	50,298	18%	162,7
Total General Operating Total Staff Travel	penditure	54 N. 15			en anga a	n zom i di	uzna barsiğa allı ər
Total General Operating Total Staff Travel	A 0 1	%	Expenditure	%			Page Total
Total Materials and Supplies Total General Operating Total Staff Travel	8,570	22%	7,401	19%	7,012	18%	22,9
Total General Operating Total Staff Travel	1,294	22%	1,117	19%	1,058		3,4
Total Staff Travel	1,430	22%	1,235	19%	1,170		3,8
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Other:	308	22%	266	19%	252	18%	
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Total Operating Expenses \$	12,152	15%	\$ 10,494	13%	9,942	13%	\$ 32,5
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Total Direct Expenses	71,453	22%	63,610	19%	60,240	18%	195,3
Indirect Expenses 10%	7,145	22%	6,361	19%	6,024	18%	19,5
TOTAL EXPENSES \$	78,598	22%	\$ 69,971	19%	66,264	18%	\$214,8
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Cost Per Unit of Service by Service Mode	\$109		2057,9		160		5
Number of Contacts (NOC) per Service Mode	2,8		1,496		131		

Appendix B-3d P
Appendix Term: 7/1/15-6/30/16

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Personnel Expenses		ir.	(C	PCI	¥ ::	Social Ma	arketing	
Position Titles	FTE	Salaries	% FTE	Salaries.	% FTE	Salaries	% FTE	Page Total
Vice-President of Program & Services	0.05	720	9%	960	:12%	1,520	19%	7,600
Director of Government Contracts	0.05	405	10%	540	14%	: 495	12%	4,275
Evaluation Associate	0.10	522	7%	696	9%	1,334	17%	
Stonewall Director	0.20	2,944	17%	3,680	21%	2,576	15%	16,376
Director of Clinical Operations	0.15	: 2,160	21%	2,400	23%	1,680	16%	11,400
Health Educator	0.80	2,765	7%	0	0%	11,520	30%	42,855
Project Assistant	0.70	3,005	11%	4,006	15%	8,013	30%	- 31,718
Speed Project Coordinator	. 0.90	2,862	7%	0	0%	11,448	27%	44,838
Counselor I/II	0.80	2,770	7%	8,770	21%	923	2%	. 44,314
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Total FTE & Total Salaries	3.75	18,153	8%	21,052	9%	39,509	18%	208,886
Fringe Benefits	25%	4,538	8%	5,263	9%	9,877	18%	52,221
Total Personnel Expenses	r	22,691	8%	26,315	9%	49,386	18%	261,107
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Operating Expenses	j	Expenditure	%	Expenditure	%			Page Tol
Total Occupancy		3,117	8%	3,507	9%	7,012	18%	36,019
Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,527
Total General Operating		520	8%	: 585	9%	1,170	18%	6,110
Total Staff Travel				1			,	
Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,350
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Other:		112	8%	126	9%	252	18%	1,316
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Total Operating Expenses		\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
		*		7,022	070	0,010	. (070	¥ 01,021.
Total Direct Expenses		27,110	8%	31,287	10%	59,329	18%	313,029
Indirect Expenses	10%		8%	3,129	10%	5,933	18%	31,303
TOTAL EXPENSES		2,711						
	A TOTAL	\$ 29,821	8%	\$ 34,416	10%	65,262	18%	\$344,332
Number of Units of Service (UOS) per				359		12		611
Cost Per Unit of Service by				95.8		5438	.50	
Number of Contacts (NOC) per	Service Mode	25	5	374			radional Carlos	
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Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-3d Page 3 Appendix Term: 7/1/15-6/30/16

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Personnel Expenses		Condom d	listribution	Train	Ing 1 (19.3	SHAR CLAR	3.33 . [1]	1111	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
Vice-President of Program & Services	0.05	240	3%	160	2%				8,000
Director of Government Contracts	0.05	135	3%		2%	para di dikasa	Alexandre d	:: 17	4,500
Evaluation Associate	0.10	174	3%	116	2%	service entite	3.5 1 4.5 1 E	4113	5,80
Stonewall Director	0.20	1,104	6%	920	5%	:	34. j. j. j. j. j. j. j. j. j. j. j. j. j.		18,40
Director of Clinical Operations	0.15	360	3%	240	2%				12,000
Health Educator	0.80	2,304	5%	921	2%				46,08
Project Assistant	0.70	1,002	3%	667	2%			:	33,38
Speed Project Coordinator	0.90	1,908	4%	954	2%		de Ma	3 F L	47,70
Counselor I/II	0.80	923	2%	923	2%				46,16
	141 : : : :	and was a	8 4 7 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		:::::::::::::::::::::::::::::::::::	1. 1. 1. 1. 1.	Automini, fil		
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Total FTE & Total Salaries	3.75	8,150	4%	4,991.	2%			122	222,027
Fringe Benefits	25%	2,038	4%	1,248	2%	i sa maisi	Dari egaya	ipi	55,50
Total Personnel Expenses		10,188	4%	6,239	2%				277,53
744	7 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		e Vani ir	e. 14 w		11.12.3	Alberta Section	N 1	·····
ling Expenses	politica de la la compa	Expenditure	%	Expenditure	%		\$ ***	Contra	act Total
Occupancy	· · · · · · · · · · · · · · · · · · ·	1,559	4%	779	2%		;		38,95
Total Materials and Supplies	a projekt	236	4%	118	2%				5,88
Total General Operating		260	4%	129	2%		1, 11, 11	ar.a di	6,49
Total Staff Travel	.:-								
Consultants/Subcontractor:		100	4%	50	2%		and one		2,50
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Other:	.1: 1 E.F.	56	4%	28	2%	The Tarre	and restrict	11/20	1,40
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Total Operating Expenses		\$ 2,211	4%	\$ 1,104	2%		distriction	\$	55,23
					na yan ar .	manus ere i svente		na Am	
otal Direct Expenses	1	12,399	4%	7,343	2%			<u> </u>	332,77
Indirect Expenses	10%		4%	734	2%	107 1 17 1 17 1 1 1 1 1 1 1 1 1 1 1 1 1		 	33,27
TOTAL EXPENSES	,070	\$ 13,639	4%	\$ 8,077	2%	<u> </u>			\$366,04
A LVE FULFINATIO	· 1000 00 1.110	10,000				71 17 111	$f_{i} = h_{i}$		4000,04
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Number of Units of Service (UOS) per				24					1,81
Cost Per Unit of Service by		\$1,13		336.					
Number of Contacts (NOC) per	Service Mode	A transfer of the		120	J			5 30 34 3	

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual man

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 \times 0.05 FTE = \$ 4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 \times 0.10 FTE = \$ 5,800

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 92,000 \times 0.20 FTE = \$ 18,400

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, overseeing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 57,600 x 0.80 FTE = \$ 46,080

Project Assistant

entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$47,695 x 0.70 FTE = \$ 33,387

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines.

Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary $$53,000 \times 0.90$ FTE = \$47,700

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 222,027

Total Salaries

Total Benefits 25% of \$ 222,027 total salaries = \$ 55,507

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

TOTAL SALARIES & BENEFITS

\$ 277,534

Operating Expenses

e earro

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

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

Edward Marchael Edward Commercial Commercial

\$ 5,881

General Degrating:

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 per month x 3.75 FTE x 12 months = \$ 2,012

Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

Total General Operating:

\$ 6.499

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016 Appendix B-3d Page 7

Consultable Supportable 20 17 17 247

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Total
Constitutions ---

\$ 2,500

Other

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$

Ψ 1,100

The the state of t

\$ 1,400

TOTAL OPERATING EXPENSES

######

CAPITAL EXPENDITURES: (It needed Aurus valued at 35 000 or migra)

Total Capital Expending 6.33 5.25

\$

TOTAL DIRECT COSTS

\$332.771

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 12% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

 $$332,771 \times 10\% = $33,277$

TOTAL INDIRECT COSTS

33,277

APPENDIX TOTAL

\$366,048

Contractor Name: San Francisco AIDS Foundation
Contract Term: 9/1/11-6/30/16
Funding Source: General Fund

Appendix B-4d Pag Appendix Term: 7/1/14-6/30/15

Page 1

<u></u>		SERVICE MODES						1:	
Personnel Expenses		Eve	nts :	Grou	ps :	Test			
Position Titles FTI		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Pag	e Total
Vice-President of Program & Services 0.10		2,880	18%	7,520	47%	3,360	21%		13,760
Director of Government Contracts 0.00		225	5%	3,105	69%	1,035	23%.		4,36
Evaluation Associate 0.0	;	145	5%	2,001	69%	667	23%		2,813
Contracts & Purchasing Manager 0.00		225	5%	3,105	69%	1,035	23%		4,36
BBE MGR 0.80		13,600	26%	30,620	59%	0.	0%	1	44,220
Community Organizer/Mobilization Manage 0.80		14,350	28%	30,040	58%	0	0%	1	44,390
Health Educator 0.10		2,419	42%	0	0%	1,210	21%	1	3,629
Speed Project Coord 0.10		1,113	21%	2,014	38%	0	0%	1	3,12
Counselor I/II 0.20		0	0%	4,501	39%	4,385	38%		8,88
Administrative Assistant 0.10		315	6%	4,463	85%	. 315	6%	1	5,093
Dir., Prevention Services 0.19		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%		7,42
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%	·:	21,13
Outreach /Testing Counselor 0.40		0		0		14,959	100%		14,95
Testing Coordinator 0.29		5,975	53%	2,700	24%	2,463	22%		11,13
Media Designer 0.10		5,084	62%	1,968	24%	1,066	13%	1	8,118
Volunteer Manager 0.10		3,162	62%	1,224	24%	663	13%		5,04
Total FTE & Total Salaries 4.8		104,518	78%	125,761	94%	48,471	36%	 _	278,75
Fringe Benefits 25%		26,129	85%	31,440	102%	12,118	39%	<u> </u>	69,68
Total Personnel Expenses		130,647	80%	157,201	96%	60,589	37%		348,
	7	,		· · · · · · · · · · · · · · · · · · ·		·		,	. 436
Operating Expenses		Expenditure	. %	Expenditure	%	Expenditure	*	Cont	act Total
Total Occupancy		. 5,672	11%、	17,016	33%	7,465	15%) }.	30,15
			****	17,010	00 10	1,700	1070	JL	
		4,950	13%	23,700	62%	6,566	17%		
Total Materials and Supplies									35,21
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950	13%	23,700	62%	6,566	17%		35,210 13,050
Total Materials and Supplies Total General Operating		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating		4,950 1,630	13% 11%	23,700 9,782	62% 69%	6,566 1,644	17% 12%		
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,21 13,05
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,21 13,05
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating Consultants/Subcontractor		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,216 13,056
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	13% 11% 11%	23,700 9,782 2,415	62% 69% 69%	6,566 1,644 385	17% 12% 11%		35,216 13,056 3,185
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	13% 11%	23,700 9,782	62% 69%	6,566 1,644 385	17% 12% 11%		35,210 13,050
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other:		4,950 1,630 385	13% 11% 11%	\$ 52,913	62% 69% 69% 85%	6,566	17% 12% 11%		35,21 13,05 3,18 81,61
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses		\$ 12,637	13% 11% 11%	\$ 52,913 23,700 9,782 2,415	62% 69% 69% 85%	6,566 1,644 385 16,060	17% 12% 11%		35,21 13,05 3,18 81,61 430,04
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 12,637 (143,284 14,327	13% 11% 11%	\$ 52,913 210,114 210,114	62% 69% 69% 85%	6,566	17% 12% 11%		35,21 13,05 3,18 81,61 430,04
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 12,637	13% 11% 11% 20%	\$ 52,913 23,700 9,782 2,415	62% 69% 69% 85%	6,566 1,644 385 16,060	17% 12% 11% 26%		35,21 13,05 3,18 81,61 430,04 43,00
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	\$ 12,637 (143,284 14,327	13% 11% 11% 20% 63% 63%	\$ 52,913 210,114 210,114	62% 69% 69% 85% 93%	6,566 1,644 385 16,060 76,649 7,665	17%		35,21 13,05 3,18 81,61 430,04 43,00
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 12,637 (143,284 14,327	13% 11% 11% 20% 63% 63%	\$ 52,913 210,114 210,114	62% 69% 69% 85% 93%	6,566 1,644 385 16,060 76,649 7,665	17%		35,21 13,05 3,18 81,61 430,04
Total Materials and Supplies Total General Operating Consultants/Subcontractor Other: Total Operating Expenses Total Direct Expenses Indirect Expenses Indirect Expenses	Mode	\$ 12,637 143,284 143,27 \$ 157,611	13% 11% 11% 20% 63% 63%	\$ 52,913 \$ 210,114 21,011 \$ 231,125	62% 69% 69% 85% 93% 93%	16,060 76,649 7,665 84,314	17%. 12% 11% 26% 34% 34%		35,210 13,056 3,18

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1	Contractor Name:			ation			A	ppendix B-4d	Page 2
2	Contract Term:					-	App	endix Term:	7/1/14-6/30/15
3	Funding Source:	General Fund	1						
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· u					CONTRACT				
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	Personnel Expenses		IRF		PCI	VI			, e e e e e e e e e e e e e e e e e e e
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%	1 1 1 1 1	. : ^{:11}	16,000
12	Director of Government Contracts	0.05	135	3%	0	0%	11 F 😁		4,500
13	Evaluation Associate	0.05	87	3%	·· : 0	0%			2,900
14	Contracts & Purchasing Manager	0.05	135	3%	0	0%			4,500
15	BBE MGR	0.80	520	1%	7,260	14%			52,000
16	Community Organizer/Mobilization Manage	0.80	2,290	4%	5,320	10%			52,000
17	Health Educator	0.10	921	16%	1,210	21%	1.1.1	4.5	5,760
	Speed Project Coord	0.10	0	0%	2,173	41%.	1	1	5,300
	Counselor I/II	0.20	2,192	19%	462	4%		efeta fe	11,540
	Administrative Assistant	0.10	0	0%	157	3%	1	1	5,250
	Dir., Prevention Services	0.15	247	1%	0	0%		 	24,750
	Dir., Program Development & Ops	0.10	75	1%	0	0%		 	7,500
	DREAAM Program Manager	0.90	876	2%	0	0%	1	 	52,650
	DREAAM Program Coordinator	0.50	214	1%	ō	0%	 	 	21,350
	Outreach/Teasting Counselor	0.40	0	0%	- 0	- 0%	 	January State Com-	14,959
	Testing Coordinator	0.25	112	1%	70	0%			11,250
	Media Designer	0.10	82	1%	0	0%			8,200
	Volunteer Manager	0.10	51	1%	0	0%			5,100
-	Total FTE & Total Salaries	4.85	9,177	3%	17,582	6%	1	· · · · · · · · · · · · · · · · · · ·	305,509
ĭ	· · · · · · · · · · · · · · · · · · ·	25%		3%		6%	d i,()		
64	ringe Benefits	2076	2,294		4,396				76,377
	Total Personnel Expenses		11,471	3%	21,978	6%		True Vent Asil	381,886
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	Operating Expenses		Expenditure	%	Expenditure	* %	<u> </u>		Contract Total
34	Total Occupancy		18,907	37%	2,363	5%	 		51,423
35	Total Materials and Supplies		1,317	3%	1,645	4%		1 2 1 11	38,178
36	Total General Operating		544	4%	679	5%			14,279
	Consultants/Subcontractor		0	0%	315	9%			3,500
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	Other:				: 1				
41				127 127 12	1.74				
42									
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46	:.								
47			S. 1.34(1)	and and				1	
	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,380
49								• • • • • • • • • • • • • • • • • • • 	
	Total Direct Expenses		32,239	7%	26,980	6%			489,266
51	Indirect Expenses	10%		7%	20,930	6%	ļ	.: ''	48,926
52	TOTAL EXPENSES	1079		7%		6%	1		
	I O I AL EAPENDED		\$ 35,463	170	\$ 29,679	070		L	\$538,192
53									
5/	Number of Units of Service (UOS) per		262		200				1,566
Ī	 Cost Per Unit of Service by 		\$135		\$148.4		<u></u>		
ادب	Number of Contacts (NOC) per	Service Mode	79	2	200				[
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58	DPH #1A(1)			·					Rev. 05/2010
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San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.10 FTE = \$

16,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary $$90,000 \times 0.05$ FTE = \$

4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$

2.900

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4.500

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

2.000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$65,000 \times 0.80$ FTE = \$

52,000

Health Educator

Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified phlebotomist.

Annual Salary \$ 57,600 x 0.10 FTE = \$

5 760

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary $$53,000 \times 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 \times 0.10$ FTE = \$

5,250

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as lialson to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease preventionexperience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$75,000 x .10 FTE = \$

7,500

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

DREAAM Program Manager: Responsible for program oversight and supervision of DREAAM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. Minimum qualifications: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$58,500 x .90 FTE = \$

52,650

<u>DREAAM Program Coordinator</u>. Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent combination.

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Annual Salary \$42,700 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

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

<u>Volunteer Manager</u>. Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retention activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications*: BA and 2 years experience in volunteer coordination, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE =	\$ 5,100
Total Salaries	\$ 305,509
Total Benefits 25% of \$ 305,509 total salaries =	\$ 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.	in the second
\$792.13 per month x 4.95 FTE x 12 months = Utilities: Telephone expense based on SFAF's experience rate of \$73.57 per FTE per	\$ 47,053
month. \$73.57 per month x 4.95 FTE x 12 months =	\$ 4,370
Particular designation of the second	\$ 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 Approx 6 community Events x \$2,941.60 per event	16,047 17,650
TOTAL BIND SIE SIZ SUPPLIES	\$ 38,178

General Fund
Contract Term: 09/01/11-06/30/2016
Appendix Term: 7/1/2014-6/30/2015

General Operating:		
Insurance:		
Occupancy insurance expense based on SFAF's experience rate of \$45.14	: **	
per FTE per month. \$45.14 per month x 4.95 FTE x 12 months =	\$	2,681
	· • ·	_,,,,
Outside Storage:		
Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.	::	
\$4.25 per month x 4.95 FTE x 12 months =	\$	252
Rental/Maintenance of Equipment:	:	
Equipment rental expense based on SFAF's experience rate of \$44.71 per	ries Necesia	i tu
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
Discounting transmittation of the state of t	* 1.	
Program Incentives: \$20 testing incentives x 125 tests = \$2,500	:\$	2,500
	i ing meri	
Gommunications/Promotional Media: Promote one Black PLUS events (2 days session), 2 Status Awareness events and 1 Major event. \$400 each	\$	1,600
media buy		
		4.1
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	. 17	. 1.11
Total General Operating:	\$	14,279
Tempuray Staff		
Youth to help administer YBMSM program, assist with outreach, set-up and clean up	n i	e de distribuir. Elementaria
meeting space, etc.		0.500
\$20/hour x 7 hours/week x 25 weeks	\$	3,500
Total Consultants/Subconfeectors:	\$	3,500
en de la francia de la francia de la companya de la francia de la francia de la francia de la francia de la fr En la francia de la francia de la francia de la francia de la francia de la francia de la francia de la francia		
TOTAL OPERATING EXPENSES	\$	107,380
TOTAL DIRECT COSTS	\$	489,266
TOTAL DIRECT COOTS	Ψ	700,200
INDIRECT COSTS		·,
Indirect expenses for the San Francisco AIDS Foundation are approximately		
1/% of operating costs. ShAh requests reimbursement at 10% of the total	. :	
17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the		
direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.	n to	49.000
direct costs in this proposal to cover operating expenses incurred by the	\$	48,926
direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.	\$ \$	48,926 48,926
direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration. \$489,268 x 10% =	\$	

1 2 3 4 5	Contractor Name: Contract Term:			ation			Ap	pendix B-4e	Page 1
3 4 5	1	91/11/1 . 6/20/46							
4 5							Appe	endix Term.	7/1/15-6/30/16
5	Funding Source:	General Fund	<u> </u>			•	* **.	**	
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8					SERVICE M	ODES			1
9	Personnel Expenses		Eve	nts	Group		Testi	ng	
	Position Titles	FTE	Salaries	% FTE.	Salaries	% FTE	Salaries	% FTE	Page Total
	Vice-President of Program & Services	0,10	2,880	18%	7,520	47%	3,360	21%	13,760
	Director of Government Contracts	0.05	225	5%	3,105	69%	1,035	23%	4,365
	Evaluation Associate	0.05	145	5%	2,001	69%	667	23%	2,813
	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%	1,000	0%	44,220
	Community Organizer/Mobilization Manager	0.80	14,350	28%	30,040	58%		0%	44,390
	Health Educator	0.10	2,419	42%	1 00,040	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
21	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 Fringe Benefits	4.85 25%	104,518 26,129	78% 85%	125,761 31,440	94%	48,471 12,118	36% 39%	278,750
	Total Personnel Expenses	2070	130,647	80%	157,201	.96%	60,589	37%	346,70/
32	Loral Letanitial Exhauses		190,041	00 /0	101,201	.5070	00,009	31 /0	346,431
	Onarring Evnance	Ţ	Expenditure	%	Expenditure	%	Expenditure	. %	Contract Total
	Operating Expenses Total Occupancy				<u> </u>	33%			
_	Total Occupancy		5,672	11%	17,016		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	<u></u>	385	11%	2,415	69%	385	11%	3,185
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	Other:				-		 		
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44									
45									
46									
47								: 11	
48	Total Operating Expenses		\$ 12,637	20%	\$ 52,913	85%	16,060	26%	\$ 81,610
49				·					
	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
	TOTAL EXPENSES	10 /0	\$ 157,611	63%	\$ 231,125	93%	84,314	34%	\$473,050
53	OTAL EXTERIOR		ן ונטיוני שי	93.70	201,120	20.16	04,014	J+ /0	3-11 3-1030
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54	Number of Units of Service (UOS) per		24	145	580	in	500		1,104
55	Cost Per Unit of Service by		\$6,567		\$398.4		168.0		
-	Number of Contacts (NOC) per	pervice Mode	984	}	3,32)	500)	
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1	Contractor Name:			ation				ppendix B-4e	
2	Contract Term:			7			Ap	pendix Term:	7/1/15-6/30/16
~	Funding Source:	General Fund	<u> </u>			X :			Ph
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	Personnel Expenses	<u></u>	IRI		PCI		· : : ::: .::		. i. i.
	Position Titles	FIE	Salaries	%FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
	Vice-President of Program & Services	0.10	1,240	8%	1,000	6%	1	:::: _[-] :	16,00
	Director of Government Contracts	0.05	135	3%	0	0%			4,50
	Evaluation Associate	0.05	87	3%	0	0%	:::		2,90
	Contracts & Purchasing Manager	0.05	135	3%	.0	0%	1.2 1.542	i	4,50
	BBE MGR	0.80	520	1%	7,260	14%			52,00
	Community Organizer/Mobilization Manage	0.80	2,290	4%	5,320	10%			52,00
17	Health Educator	0:10	921	16%	1,210	21%		1	5,76
	Speed Project Coord	0.10	0	0%	2,173	41%			5,30
19	Counselor I/II	0.20	2,192	19%	462	4%			11,54
20	Administrative Assistant	0.10	0	0%	157	3%	1 1	Fair s	5,25
21	Dir., Prevention Services	0.15	247	1%	0	0%	1	4 777	24,75
22	Dir., Program Development & Ops	0.10	75	1%	0	0%		1 1 1 1 1	7,50
23	DREAAM Program Manager	0.90	876	2%	111110	0%			52,65
	DREAAM Program Coordinator	0.50	214	1%	0	0%		r čpr	21,35
	Outreach/Teasting Counselor -	0.40		- 0%	0	0%			14,95
	Testing Coordinator	0.25	112	1%	0	0%	 		11,25
_	Media Designer	0.10	82	1%	0	0%			8,20
	Volunteer Manager	0.10	51	1%	1 0	0%			5,10
,	otal FTE & Total Salaries	4.85	9,177	3%	17,582	6%		 	305,50
ĝ	ringe Benefits	23%	2,294	: 3%	4,396	6%	 	 	76,37
	Total Personnel Expenses		11,471	3%	21,978	6%	1	 	381,88
32	Total Futurillo Exposition		11,711	070	2,,070		L	 	- 001,00
	Operating Expenses		Expenditure	%	Expenditure	%	n		Contract Total
34	Total Occupancy		18,907	37%	2,363	5%			51,42
35	Total Materials and Supplies		1,317	3%	1,645	4%	1	 	38,17
_	Total General Operating		544	4%	679	5%	1	11 11	
36	Consultants/Subcontractor			0%	315	9%		 	14,27
	Consultants/Subcontractor	•	0	U70	313	970	<u> </u>	 	3,50
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	Other:		· · · · · · · · · · · · · · · · · · ·		 	ļ	<u> </u>		
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45						No. 43 (1)		:0::	
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	Total Operating Expenses		\$ 20,768	19%	\$ 5,002	5%			\$ 107,38
48			· :	in the second		, , , , , , , , , , , , , , , , , , , 		::	
	·			7%	26,980	6%			489,26
49	Total Direct Expenses		32,239	; 1.49			U		48,92
49 50		10%		7%	2,699	6%		(diam'i finitial	
49 50 51	Indirect Expenses	10%	3,224	7%				(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
49 50 51 52		10%			\$ 29,679	6%			
49 50 51 52 53	Indirect Expenses TOTAL EXPENSES		3,224 \$ 35,463	7%	\$ 29,679				\$538,19
49 50 51 52 53	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) per	Service M ode	3,224 \$ 35,463 262	7% 7%	\$ 29,679 200	6%			
49 50 51	Indirect Expenses TOTAL EXPENSES	Service Mode Service Mode	3,224 \$ 35,463 262 \$135	7% 7%	\$ 29,679	6% 40			\$538,19

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary $$160,000 \times 0.10$ FTE = \$

16,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4,500

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 58,000 x 0.05 FTE = \$

2,900

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 90,000 x 0.05 FTE = \$

4,500

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Appendix Term: 09/01/11-05/30/2016

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities.

Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steering Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52,000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations; experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 65,000 x 0.80 FTE = \$

52.000

Health Educator

Performs phiebotomy services for confirmatory HIV antibody testing and RNA testing. Prepares specimen collection for transport to SFDPH laboratory.

Minimum Qualifications: State certified philebotomist.

Annual Salary \$ 57,600 x 0.10 FTE = \$

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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 \times 0.20$ FTE = \$

11,540

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 52,500 x 0.10 FTE = \$

5,250

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$99,000 x .25 FTE = \$

24,750

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications:* Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$75,000 x .10 FTE = \$

7,500

<u>DREAAM Program Manager.</u> Responsible for program oversight and supervision of DREAAM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications*: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary $$58,500 \times .90 \text{ FTE} = $$

52,650

<u>DREAAM Program Coordinator</u>: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop-in space and coordinates drop-in space logistics. *Minimum qualifications*: BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$42,700 x .50 FTE = \$

21,350

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14.959

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

> Testing Coordinator: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. Minimum qualifications: BA degree or 2 years related work experience; state-certified IRRC counselor and certified phiebotomist.

> > Annual Salary \$45,000 \times .25 FTE = \$

11,250

Media Designer: Designs social marketing campaigns and promotional media pieces. Minimum qualifications: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary $$82,000 \times .10 \text{ FTE} = $$

8,200

Volunteer Manager: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. Minimum qualifications: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$51,000 x .10 FTE

Total Salaries

305,509

Total Benefits

25% of \$ 305,509 total salaries =

76,377

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

381,886

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 4.95 FTE x 12 months = \$

47.053

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 4.95 FTE x 12 months =

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 Approx 6 community Events x \$2,941.60 per event \$

16,047 17,650

Contract Term: ()9/01/11-06	5/30/2016
Appendix Term:	7/1/2015-6	/30/2016

	· · · · · · · · · · · · · · · · · · ·		72.0
		\$	38,178
Insurance: Occupancy insurance expense based on SFAF's	experience rate of \$45.14		
per FTE per month. \$45.14 per mont	h x 4.95 FTE x 12 months =	\$	2,681
••	IF ACTION I That ALL IN HIGHING		2,50
Outside Storage: Storage expense based on SFAF's experience ramonth.	te of \$4.25 per FTE per		• : .
	h x 4.95 FTE x 12 months =	\$:	252
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience expense experience rate of \$50.33 per FTE per month.			т.
	h x 4.95 FTE x 12 months =		2,656
Maintenance - \$50.33 per mont	1 x 4.95 F 1 E x 12 months =	-\$	2,990
Program Incentives: \$20 testing incentives	entives x 125 tests = \$2,500	\$	2,500
Communications/Promotional Media: Promote on days session), 2 Status Awareness events and 1 media buy		*\$	1,600
Misc. Fuel and parking space rental for R.V. for h Prorated fuel and parking for	, 	\$	1,600
Total General Operating:	ar i i a	\$	14,279
Consultational Consultation Consultation			
Temporary Staff Youth to help administer DREAAM program, assist wit	n outreach, set-up and clean		
up meeting space, etc. \$20/h	our x 7 hours/week x 25 weeks	\$	3,500
The state of the s		<u> </u>	
		\$	3,500
		:	
TOTAL OPERATING EXPENSES	• • • • • • • • • • • • • • • • • • •	\$	107,380
TOTAL DIRECT COSTS	5	\$	489,266
INDIRECT COSTS Indirect expenses for the San Francisco AIDS For 17% of operating costs. SFAF requests reimburs direct costs in this proposal to cover operating expendition, including finance and administration	oundation are approximately sement at 10% of the total spenses incurred by the	·· * ·.	e e e e e e e e e e e e e e e e e e e
:	a ma		
	\$489,266 x 10% =	\$	48,926

48,926

538,192

TOTAL INDIRECT COSTS

APPENDIX TOTAL

		В	l c i	D	TET	F		Н		
	A Contractor Name:					<u> </u>	G An	pendix B-5c	<u> </u>	age 1
. 4	Contract Term:			ITIOII			Αp	politik D-30 andiy Termi	07/1/14-06/30	ब्युप्ट । //.स
3	Funding Source:			 			∨hh	HUIA I CIIII.	01/11/14/00/30	ii io
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5			SEDPH ATDS	OFFICE	CONTRACT				:	
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8	 A. J. Weigerschaft in der der State und der der der der der der der der der de				SERVICE M	ODES				
: 9	Personnel Expenses		Testi	ng	IRRO	}	PCI	И :	att destate	
10	Position Titles	FTE	Salaries	% FTE.	Salaries	% FTE	Salaries	% FTE	Page Total	ai
11	Director of Clinical Operations	0.20	5,440	34%	960	6%:	4,320	27%		0,720
12	Director of Government Contracts	0.10	3,960	34%	360	4%	2,610	29%		6,030
13	Evaluation Associate	0.10	1,972	34%	232	4%	1,682	29%		3,886
14	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	. 1	5,463
15	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	::	3,350
.16	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	4	2,399
17	Outreach/Testing Counselor	0.60	22,439	100%	0		0		. 2	2,439
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23	g mg - um dam g - mage - gen - massey e am			:						
24	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	10	4,287
25	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	2	6,073
3	Total Personnel Expenses	:	67,968	38%	12,974	7%	49,418	28%	13	0,360
1 4					The second second	•				
20	Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract To	otal
29	Total Occupancy		9,315	48%	1,808	. 9%	4,514	23%	1977 T. 1	5,635
30	Total Materials and Supplies		4,834	30%	1,741	.11%	6,804	42%	1	3,379
31	Total General Operating		721	48%	140	9%	350	23%		1,211
32	Total Staff Travel	#** ** **						111		
33	Consultants/Subcontractor:			· · ·	1		94.75			1,11
34	::									
35	Other:									
36			• •							
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42		1 1 1 1 1 1 1 1 1	·	·	F			* · · · · · · · · · · · · · · · · · · ·		
43	Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 3	0,225
44								11 / 12 / 13		
	Total Direct Expenses		82,838	15%	16,661	3%	61,086	11%		0,585
46	Indirect Expenses	10%/15%	8,284	11%	1,666	2%	6,109	8%		
47	TOTAL EXPENSES	1000	\$ 91,122	14%	\$ 18,327	3%	67,195	11%	\$17	
48	TO WELL THE BUTTER AND THE STATE OF THE STAT	a a s	y 311122		Y JOJOE1	y 14	3,,,00	1479	¥11	-,
49	Number of Units of Service (UOS) pe	r Sondon Mada	600		145	in ann in in Line Marke	480	•	LN CAN LLEY	1,225
50	Cost Per Unit of Service by		\$151.	97			139.	20		1,440
					\$126.3					
51/	Number of Contacts (NOC) pe	oervice Mode	600	,	159	:	480	,		
1	Port Hades	•	•				••		1 1 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	nnese l
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1	Contractor Name:			tion			·		pendix B-5c	
2	Contract Term:							Appe	endix Term:	07/1/14-06/30/
3	Funding Source:	General fund								
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5			SFDPH AIDS				form.			: [
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8	•		·		CE	RVICE M	ODEC			1
	Personnel Expenses	::	Grou		35	LIFEIR		I LIFE F	CIT	
	Position Titles	FTE	Salaries	% FTE	Sala		% FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20	5,280	33%	Sale	ines	70 FIL	Salaries	78 F 1 E	16,000
	Director of Government Contracts	0.10	2,970	33%	 		,	 		9,000
	Evaluation Associate	0.10	1,914	33%	 		-,	 		5,800
	HIV CTL Services Manager	0.40	2,109	12%	╂			 	·.	17,572
	Dafa Manager	0.10	1,650	33%	1-		· · · · · · · · · · · · · · · · · · ·			5,000
	Counselor I and II	1.25	24,901	37%	1					67,300
	Outreach/Testing Counselot	0,60	0		1			 		22,439
18				·····	1			1 1		
19					1					
20		,								
21					1					
22										
23										·
	Total FTE & Total Salaries	2.75	38,824	33%						143,111
	Fringe Benefits	25%	9,705	27%						35,778
26	Total Personnel Expenses		48,529	27%						178,889
27									· · · ·	
28	Operating Expenses	·	Expenditure	%	Expen	diture	%	Expediture	- %	Contract Total
29	Total Occupancy		3,611	33%	<u> </u>					19,246
	Total Materials and Supplies		3,006	13%	<u> </u>			11		16,385
	Total General Operating		279	33%				 		1,490
	Total Staff Travel			· ··	 					0
	Consultants/Subcontractor:	·	·			31,401	9%	125,605	37%	157,006
34		· · · · · · · · · · · · · · · · · · ·	<u> </u>		 			 		
35	Other:				1			1	·	
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37 38					 			 	 	[
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39 40								1:	 	
41					1			∥	, ,	
41				::	-			 		
	Total Operating Expenses		\$ 6,896	2%	1.3	31,401	8%	125,605	33%	\$ 194,127
44	Total Operating Expenses		ψ υ ₁ 050	£/0	₩	01401	O YO	120,000	. 4076	Ψ 1 31, 121
			55,425	10%	-	31,401	6%	125,605	22%	373.016
		10%/15%	5,543	7%						
46	Indirect Expenses	(V70) (07U)			1	4,710	6%	18,841	25%	45,153
	TOTAL EXPENSES		\$ 60,968	10%	\$	36,111	6%	144,446	23%	\$418,169
48		0 - 1		· · · · · ·		77.444				
49	Number of Units of Service (UOS) pe		311	NA		144		1,080		1,535
50	Cost Per Unit of Service by	The second secon			 _ _ _ 	\$250.7		\$133.	ر المساور المساور المساور	
51	Number of Contacts (NOC) pe		1,03	o ''	J	144		864	- 	
52	•	Alberta T								
1 22	DPH#1A(1)									Rev. 05/201

Contractor Name: San Francisco AIDS Foundation	. L A	В	C	D	E	F	G	H	
Contract Term: 97/114-96/S0/16 Funding Source: General fund SEPPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SIGNYLER MODE: SERVICE MODES Personnel Expenses LIFE Groups LIFE Groups LIFE Statistics NFTE NFTE NFTE NFTE NFTE NFTE NFTE NFTE						. "			Page 3
SEA SERVICE MODE						Mark Ago			
SERPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE					:. :. :		· · · · · · · · · · · · · · · · · · ·		******
SEPPH AIDS OFFICE CONTRACT COST ALLOCATION BY SERVICE MODES		· · · · · · · · · · · · · · · · · · ·				,		•	
Personnel Expenses			SFDPH AID	S OFFICE	CONTRACT			. ". "	
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SERVICE MODES	7	-					STEERS &		
10 Position Titles		•	e rej	5	SERVICE A	IODES	in denting the		_
11 Director of Clinical Operations 0.20 0% 16,	9 Personnel Expenses		LIFE G	roups	LIFER	&L			
12 Director of Sementaric Contracts 0.10 0.16 0.	10 Position Titles	FTE	Salaries	% FTE	Salanes	% FTE	Salaries	% FTE	Contract Totals
15 Evaluation Associate	11 Director of Clinical Operations	0.20	with type of	0%		1.: 1			16,000
14 IV CTL Services Manager	12 Director of Government Contracts	0.10		. 0%	:	***:		. '- :	9,000
15 Data Manager	13 Evaluation Associate	0.10		0%			1.		5,800
15 Deta Manager	14 HIV CTL Services Manager	0.40		0%					17,572
18 Coursefort and II	15 Data Manager	0.10		0%					5,000
18		1.25		0%					67,300
18	17 Outreach/Testing Counselor	0.60		0%		·		1	22,439
19		······································	111 411 117 1 14	. At					
21	19								
21	20	1	4 14 1	#550 E	18,1941,4		7 - 1 - 1	14.11 13	
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23			1				1		
Total FTE & Total Salaries						1 1 1 1			
Fringe Benefits 25% 0 0% 35, 178, 179, 170	24 Total FTE & Total Salaries	2.75	£	0%					. 143,111
Total Personnel Expenses D			/ 				1	·	35,778
Expenditure % Expenditure % Expenditure % Expenditure % Contract Tot			11				******	· · ·	178,889
Expenditure % Expenditure % Expenditure % Contract Tot					<u></u>		<u> </u>		
29 Total Occupancy 0% 19, 30 Total Materials and Supplies 0% 16, 31 Total General Operating 0% 1, 32 Total Staff Travel 33 Consultants/Subcontractor: 153,517 44% 38,380 11% 348, 348, 348 35 Other:	28 Operating Expenses	: !	Expenditure	%	Expenditure	%	1	 	Confract Total
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32 Total Staff Travel 33 Consultants/Subcontractor: 153,517 44% 38,380 11% 348, 34 35 Other: 38 38 38 38 38 38 38 38 38 38 38 38 38									19,246 16,385
33 Consultants/Subcontractor: 153,517 44% 38,380 11% 348, 34 35 Other: 36 37 38 38 39 40 40 41 42 42 43 Total Operating Expenses \$ 163,517 40% \$ 38,380 10% \$ 386,44 45 Total Direct Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$ 638,48 49 Number of Units of Service (UOS) per Service Mode \$ 292,29 \$ \$117.70 \$ 177	30 Total Materials and Supplies			0%:					16,385
34 35 Other: 36 37 38 39 39 39 39 39 39 30 30	30 Total Materials and Supplies 31 Total General Operating			0% 0%					
35 Other: 36 37 38 38 39 40 40 41 42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386,44 45 Total Direct Expenses \$ 153,517 27% 38,380 7% 564,46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73,47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$ \$838,48 49 Number of Units of Service (UOS) per Service Mode 604 375 3	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel		153 517	0%: 0%:					16,385 1,490 0
36 37 38 39 39 39 30 30 30 30 30	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor:		153,517	0%: 0%:					16,385 1,490
37 38 39 39 39 39 39 39 39	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34			0%: 0%: ::: 44%	38,380				16,385 1,490 0
38	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other:			0%: 0%: ::: 44%	38,380				16,385 1,490 0
39 40 41 42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386, 44 45 Total Direct Expenses 153,517 27% 38,380 7% 564, 46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838, 48 49 Number of Units of Service (UOS) per Service Mode 604 375 375 38,380 376 375 3	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other:			0%: 0%: ::: 44%	38,380	11%			16,385 1,490 0
40 41 42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386,	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37			0%: 0%: ::: 44%	38,380	11%			16,385 1,490 0
41 42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386,44 45 Total Direct Expenses 153,517 27% 38,380 7% 564,46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73,47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838,48 49 Number of Units of Service (UOS) per Service Mode 604 375 3,500 604	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38			0%: 0% 44%	38,380	11%			16,385 1,490 0
42 43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386, 44 45 Total Direct Expenses 153,517 27% 38,380 7% 564, 46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838, 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3, 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750 750	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39			0%: 0% 44%	38,380	11%			16,385 1,490 0
43 Total Operating Expenses \$ 153,517 40% \$ 38,380 10% \$ 386, 44	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40			0%: 0% 44%	38,380	11%			16,385 1,490 0
44 45 Total Direct Expenses 153,517 27% 38,380 7% 564, 46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838, 48 49 Number of Units of Service (UOS) per Service Mode 604 375 33, 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750 364, 48 49 Number of Contacts (NOC) per Service Mode \$292.29 \$117.70 51 750 750	Total Materials and Supplies Total General Operating Consultants/Subcontractor: Other			0%: 0% 44%	38,380	11%			16,385 1,490 0
45 Total Direct Expenses 153,517 27% 38,380 7% 564, 46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$ \$38,380 48 Number of Units of Service (UOS) per Service Mode 604 375 3, 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42			0%: 0%: 44%:	38,380	11%			16,385 1,490 0 348,903
46 Indirect Expenses 10%/15% 23,028 31% 5,756 8% 73, 47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838, 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3, 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses		\$ 153,517	0%: 0%: 44%: 40%	38,380	11%			16,385 1,490 0 348,903
47 TOTAL EXPENSES \$ 176,545 28% \$ 44,136 7% \$838, 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 40 41 42 43 Total Operating Expenses 44		\$ 153,517	0%: 0%: 44%: 40%:	38,380	11%			16,385 1,490 0 348,903
48 49 Number of Units of Service (UOS) per Service Mode 604 375 3 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 5/20 \$117.70 750 750 \$17.70 \$	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Total Staff Travel Consultants/Subcontractor: Total Other: Total Operating Expenses Total Operating Expenses		\$ 153,517 153,517	0%: 0%: 44%: 40%:	\$ 38,380	10%			16,385 1,490 0 348,903 \$ 386,024
Number of Units of Service (UOS) per Service Mode 604 375 50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 51 Number of Contacts (NOC) per Service Mode 2,134 750	Total Materials and Supplies Total General Operating Consultants/Subcontractor: Consultants/Subcontrac		\$ 153,517 153,517 23,028	0%: 0% 44% 40% 27% 31%	\$ 38,380 \$ 38,380 \$ 5,756	10%			\$ 386,024 \$ 564,913 73,936
50 Cost Per Unit of Service by Service Mode \$292.29 \$117.70 \$1.51 Number of Contacts (NOC) per Service Mode 2,134 750	Total Materials and Supplies Total General Operating Consultants/Subcontractor: Consultants/Subcontrac		\$ 153,517 153,517 23,028	0%: 0% 44% 40% 27% 31%	\$ 38,380 \$ 38,380 \$ 5,756	10%			\$ 386,024 \$ 564,913 73,936
5/ Number of Contacts (NOC) per Service Mode 2,134 750	Total Materials and Supplies Total General Operating Consultants/Subcontractor: Consu	10%/15%	\$ 153,517 153,517 23,028 \$ 176,545	0%: 0% 44% 40% 27% 31%	\$ 38,380 \$ 38,380 \$ 5,756 \$ 44,136	10% ************************************			\$ 386,024 564,913 73,936
5/ Number of Contacts (NOC) per Service Mode 2,134 750	Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Consultants/Subcontractor: Consul	10%/15% Service Mod e	\$ 153,517 153,517 23,028 \$ 176,545	0%: 0% 44% 40% 27% 31% 28%	\$ 38,380 \$ 38,380 \$ 5,756 \$ 44,136	10% 			\$ 386,024 \$ 564,913 73,936
	Total Materials and Supplies Total General Operating Consultants/Subcontractor: Consu	10%/15% Service Mod e	\$ 153,517 153,517 23,028 \$ 176,545	0%: 0% 44% 40% 27%: 31% 28%	\$ 38,380 \$ 38,380 \$ 5,756 \$ 44,136	10% 			\$ 386,024 \$ 564,913 73,936 \$838,849
· 養樹	30 Total Materials and Supplies 31 Total General Operating 32 Total Staff Travel 33 Consultants/Subcontractor: 34 35 Other: 36 37 38 39 40 41 42 43 Total Operating Expenses 44 45 Total Direct Expenses 46 Indirect Expenses 47 TOTAL EXPENSES 48 49 Number of Units of Service (UOS) per 50 Cost Per Unit of Service by	10%/15% Service Mode Service Mode	\$ 153,517 153,517 23,028 \$ 176,545 604 \$292	0%: 0%: 44%: 40%: 27%: 31%: 28%:	\$ 38,380 \$ 38,380 \$ 5,756 \$ 44,136	11% 10% 7% 8% 7%			\$ 386,024 \$ 564,913 73,936 \$838,849

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

 $.20 \, \text{FTE} \, \text{x} \, \$ \, 80,000 =$

\$16,000

Director of Government Contracts

Responsible for all data management and contract related activities.

Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

.10 FTE \times \$ 90,000 =

\$9,000

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 =

\$5,800

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

 $.40 \, \text{FTE} \times \$ \, 43.930 =$

\$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 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 FTF 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

Desire

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

- Joial Cocupancy

\$19,246

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Materials and Supplies:

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107.312 condoms x \$0.08 per condom = 312 incentives @ \$25.00 each = \$8,585 \$7,800

\$16,385

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 =

eneultants/Subcontrac

\$0

Shanti Project Program Manager

Responsible for: logistical and administrative support to program staff for all services; supervises Health Counselors, including individual and group case conferences; CRCS counseling; facilitation of SSG Health Education

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

and MSW groups; clinical intakes.

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.

 $.50 \, \text{FTE} \times \$55,000 =$

\$27,500

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and followup; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical topics.

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

Minimum Qualifications: Professional degree in Psychology, Clinical Social Work, Counseling and/or valid California license as a Clinical Psychologist, Clinical Social Worker, or Marriage and Family Therapist; 5 years direct service experience in mental health counseling and/or health services-related field; 4 years experience working with adults in a clinical setting; 2 years experience working in a supervisory capacity.

.9 FTE x \$50,000 = \$45,00 .25 FTE X \$156,000 = \$39,00

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.

 $1.1 \, \text{FTE} \, \text{x} \, \$45,397 =$

Admin Assistant

Responsible for: data entry; logistical and administrative support.

Minimum Qualifications: College degree and/or minimum 3 years experience in administrative assistance within health services-related field.

30 FTE x \$29,120 = \$8,737

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 19.5% of total salaries (\$262,924) = \$51,2

Rent

Rental of property including rent, utilities, building maintenance and IT services including pro-rata share of shared expenses.

\$1,659.17 x 12 months= \$19,910

Materails & Supplies

Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

\$791.67/month x 12 months = \$9,500

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2014-6/30/2015

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$291.67/ month x 12 months =

\$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

.67/ month x 12 months less inkind funding for advertising of \$7090 = $$666.67 \times 12 = $8,000 \text{ 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

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\$348,903

TOTAL OPERATING EXPENSES

\$386,024



\$0

TOTAL DIRECT COSTS

\$564.913

\$0

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 216,010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348,903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638,849

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1913.	Contractor Name:				i i i i i i i i i i i i i i i i i i i			pendix B-5d	Page
er :	Contract Term						App	endix Tem:	07/1/15-06/30/16
3	Funding Source			· · · · · · · · · · · · · · · · · · ·	<u> </u>				
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5]		SFDPH AIDS						
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9	Personnel Expenses		Testi		IRRO		PC		Programa.
	Position Titles	FTE	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Page Total
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
_	Director of Government Contracts	0.10	3,060	34%	360	4%	2,610	29%	6,030
	Evaluation Associate	0.10	1,972	34%:	232	. 4%	1,682	29%	3,886
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,46
_	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
16	Counselor I/II	1.25	6,057	9%	8,076	12%	28,266	42%	42,39
17	Outreach/Testing Counselor	0.60	22,439	100%	0		C		22,439
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23				4551	10.000				
	Total FTE & Total Salaries	2.75	54,374	46%	10,379	9%	39,534	34%	104,28
	Fringe Benefits	25%	13,594	38%	2,595	7%	9,884	28%	26,07
6	Total Personnel Expenses		67,968-	38%	12,974	7%	49,418	28%	130,36
1. 1.25	angala tengahan di Birangan dan pengangan dan kelalan di Kabupaten dan kelalan dan kelalan dan kelalan dan kel Birangan dan kelalan dan kelalan dan kelalan dan kelalan dan kelalan dan kelalan dan kelalan dan kelalan dan k						ni		1997 1997 - 1998
	Operating Expenses		Expenditure	%	Expenditure	%.	Expenditure	%	Contract Total
29	Total Occupancy		9,315	48%	1,806	9%	4,514	23%	15,63
30	Total Materials and Supplies		4,834	30%		11%	6,804	42%	13,371
31	Total General Operating		721	48%	140	9%	350	23%	1,21
32	Total Staff Travel	7 ₁₁ 711.	<u> </u>	<u></u>	4		<u> </u>		
33	Consultants/Subcontractor:	11.	}	· · · · · · · · · · · · · · · · · · ·					
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42				10'	1	- 281			
43	Total Operating Expenses		\$ 14,870	4%	\$ 3,687	1%	11,668	3%	\$ 30,22
					1				
44				15%	16,661	3%	61,086	11%	160,58
45	Total Direct Expenses		82,838		3				16,059
45 46	Indirect Expenses	10%/15%	8,284	11%	1,666	2%	6,109	8%	
45		10%/15%			1,666 \$ 18,327	2% 3%	6,109 67,195	11%	\$176,64
45 46	Indirect Expenses	10%/15%	8,284	11%					
45 46 47 48	Indirect Expenses TOTAL EXPENSES		8,284	11%		3%			
45 46 47 48 49	Indirect Expenses TOTAL EXPENSES	r Service Mode	8,284 \$ 91,122	11% 14%	\$ 18,327	3%	67,195	11%	\$176,64
45 46 47 48	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	r Service Mode y Service Mode	\$ 91,122 600	11% 14%	\$ 18,327 145	3% 9	67,195 480	11%	\$176,64
45 46 47 48 49 50	Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pa	r Service Mode y Service Mode	\$ 91,122 600 \$151.6	11% 14%	\$ 18,327 145 \$126.3	3% 9	67,195 480 139,	11%	\$176,64

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9	Personnel Expenses		Grou	ps .		IRRC	LIFE	CM.		
	Position Titles:	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contra	ct Totals
11	Director of Clinical Operations	0.20	5,280	33%						16,000
	Director of Government Contracts	0.10	2,970	33%					1	9,000
13	Evaluation Associate	0.10	1,914	33%						5,800
14	HIV CTL Services Manager	0.40	2,109	12%			. 1		1.	17,572
	Data Manager	0.10	1,650	33%	1	: 			1	5,000
	Counselor I and II	1.25	24,901	37%						67,300
	Outreach/Testing Counselor	0.60	0		1	1				22,439
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24	Total FTE & Total Salaries	2.75	38,824	33%		1				143,111
25	Fringe Benefits	25%	9,705	27%					-	35,778
	Total Personnel Expenses	·	48,529	27%	<u> </u>				f	178 889
27			<u> </u>		<u> </u>		<u> </u>		<u> </u>	
	Operating Expenses	nja	Expenditure	%	Expenditure	%	Expediture	%	Contr	act Total
	Total Occupancy	· · ·	3,611	33%						10.010
30	Total Materials and Supplies		3,006	13%	∦				∦	16,385
	Total General Operating	.,	279	33%	ļ			***************************************	1	1,490
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	Total Operating Expenses		\$ 6,896	2%	\$ 31,40	1 8%	125,605	33%	1 8	194,127
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	Total Direct Expenses		55,425	10%	31,40	1 6%	125,605	22%	 	373,016
46	Indirect Expenses	10%/15%	5,543	7%	4,71		18,841	25%	1	45,153
	TOTAL EXPENSES	10/0/10/0		10%					}	
-	IVIAL EXPENSES		\$ 60,968	1070	\$ 36,11	1 6%	144,446	23%		\$418,169
48							<u> </u>			
	Number of Units of Service (UOS) pe		311	0.1		4	1,080			1,535
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	Personnel Expenses		LIFE G		LIFE R			,	
	Position Titles	FTE .	Salaries	% FTE	Salaries	%FTE	Salaries	% FTE	Contract Totals
	Director of Clinical Operations	0.20		0%	. Francis	· .	1		16,000
12	Director of Government Contracts	0.10		0%					9,000
	Evaluation Associate	0.10		0%				-	5,800
14	HIV CTL Services Manager	0.40		0%					17,572
15	Data Manager	0.10	Ţ,	0%			:::· '' :::	m java e hr	5,000
	Counselor I and II	1.25		. 0%					67,300
	Outreach/Testing Counselor	0.60	: `	0%				Refer for	22,439
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	Total FTE & Total Salaries	2.75	•	0%			<u> </u>	<u> </u>	143,111
	Fringe Benefits	25%	0	0%	សាស្ត្រ ស្នើស្ត្	**************************************	sps-mark.	458866	35,778
6	Total Personnel Expenses	•	0	0%				المراجع المارات	178,889
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28	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy			0%			11 1 1 1		19,246
30	Total Materials and Supplies			0%		1 1 2 1	. · · · · · · · · · · · · · · · · · · ·	1 1.8 (7.1 1 2	16,385
31	Total General Operating		a are on the	0%	and the second	lar a i		m D a	1,490
32	Total Staff Travel		:4		an Tagas y			, N., E.	0
33	Consultants/Subcontractor:	•	153,517	44%	38,380	11%			348,903
34				11111					
35	Other:		3 3	1,414			 		
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	Total Operating Expenses		\$ 153,517	40%	\$ 38,380	10%	1	L	\$ 386,024
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45	Total Direct Expenses		153,517	27%	38,380	7%			564,913
46	Indirect Expenses	10%/15%	23,028	31%	5,756	8%::	Karani sijaji	. Njungan	73,936
47	TOTAL EXPENSES		\$ 176,545	28%	\$ 44,136	7%		" jiiis	\$638,849
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50	Cost Per Unit of Service by		\$292	29	\$117.	70		3 3 30 30 36	3,138
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San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

20 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.

 $.10 \, \text{FTE} \, \text{x} \, \$ \, 90.000 =$

\$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 enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

.10 FTE x \$ 58,000 =

\$5,800

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV antibody testing and RNA testing at multiple sites. Supervises specimen collection for transport to SFDPH laboratory. Oversees quality assurance efforts.

Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and State certified phlebotomist. At least two years demonstrated experience managing clinic operations and working with populations at risk for HIV/STD infection.

.40 FTE x \$ 43,930 =

\$17,572

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Data Manager

Manages data collection activities at all sites. Ensures the completeness, accuracy and timely entry of data into database systems. Assists with database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in database management.

.10 FTE x \$ 50.000=

\$5,000

Counselor I and II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience

in substance use, mental health, or HIV counseling.

1.25 FTE x \$ 53,840=

\$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

Contract Con

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

Hotal Decemberray

\$19,246

Materials and Supplie

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Program/Medical Supplies:

Condoms and lubricant to distribute to clients.

107,312 condoms x \$0.08 per condom = \$8,585 \$7,800

312 incentives @ \$25.00 each =

\$16,385

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per month.

\$45.14 per mo. X 2.75 FTE x 12 months = \$1,490

\$1,490

\$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 servicesrelated 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 servicesrelated field and/or 3 years experience in providing health servicesrelated program management.

> $.50 \, \text{FTE} \times \$55,000 =$ \$27,500

Senior Health Coordinator I/ Clinical Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health Education and MSW groups; clinical intakes; assists with outreach; intakes and follow-up; lead Health Counselor; provides clinical supervision, performance feedback and staff training on clinical

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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.

 $1.1 \, \text{FTE} \, \text{x} \, \$45,397 =$

\$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

<u>Benefits:</u> Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

Approx. 19.5% of total salaries (\$262,924) =

\$51,249

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

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2016 Appendix Term: 7/1/2015-6/30/2016

Materails & Supplies
Supplies, postage, printing and photocopying of materials, educational materials, food, software, telehone/internet including prorata share of shared expenses.

 $$791.67/month \times 12 months =$

\$9,500

General Operating

Staff training, staff travel, insurance and equipment rental including pro-rata share of shared expenses.

\$291.67/ month x 12 months =

\$3,500

Advertising

Costs for advertising placement for client recruitment and program based social marketing campaigns and related materials.

67/ month x 12 months less inkind funding for advertising of \$7090 = \$666.67 x12 =\$8.000 less \$7.090=

\$910

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.83/ month x 12 months less \$8,531 inkind funding for

\$910

\$766.75 x 12 mo = \$9,441 less \$\$8,531 =

\$348.903

#REF!

TOTAL OPERATING EXPENSES

STotal Consultant Subcontacto

\$386,024

PIALEXPENDITURE katella apitalle vare aibitures.

TOTAL DIRECT COSTS

\$0

\$564.913

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services. This is for the Castro Services portion of the contract.

\$ 216.010 x 10%=

\$21,601

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti are approximately 17% of operating costs. SFAF requests reimbursement at 15% of the total direct costs in the subcontract proposal to cover operating expenses incurred by the Foundation & Shanti, including finance and administrative staff, building maintenance, equipment rental & maintenance and information technology services.

\$ 348.903 x 15%=

\$52,335

TOTAL INDIRECT COSTS

\$73,936

APPENDIX TOTAL

\$638.849

Appendix E

BUSINESS ASSOCIATE ADDENDUM

This Business Associate Addendum ("Addendum") supplements and is made a part of the contract ("Contract") by and between the City and County of San Francisco, Covered Entity ("CE") and Contractor, Business Associate ("BA").

医细胞性 经重量 医海绵病病 医扁藤

RECITALS

A. CE wishes to disclose certain information to BA pursuant to the terms of the Contract, some of which may constitute Protected Health Information ("PHI") (defined below).

B. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Contract in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").

C. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into a contract containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this Addendum.

In consideration of the mutual promises below and the exchange of information pursuant to this Addendum, the parties agree as follows:

1. Definitions

- a. Breach shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402].
- b. Breach Notification Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and D.
- c. Business Associate shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. Covered Entity shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- e. Data Aggregation shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media.
- h. Electronic Health Record shall have the meaning given to such term in the HITECT Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- j. Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.

k. Protected Health Information or PHI means any information, whether oral or recorded in any form or medium: (i) that relates to the part, present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501. Protected Health Information includes Electronic Protected Health Information [45 C.F.R. Sections 160.103, 164.501].

 Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.

m. Security Incident shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.

 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. Probibited Uses and Disclosures. BA shall not use or disclose PHI other than as permitted or required by the Contract and Addendum, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the PHI solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R.

Section 164.522(a)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Contract.

d. Appropriate Safeguards. BA shall implement appropriate safeguards to prevent the use or disclosure of Protected Information other than as permitted by the Contract or Addendum, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.308, 164.310, and 164.312. [45 C.F.R. Section 164.504(e)(2)(ii)(B); 45 C.F.R. Section 164.308(b)]. BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316. [42 U.S.C. Section 17931]

e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such Protected Information and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2)(ii)(D); 45 C.F.R. Section 164.308(b)]. BA shall implement and maintain sanctions against agents and subcontractors that violate such restrictions and conditions and shall mitigate the effects of any such violation (see 45 C.F.R. Sections 164.530(f) and

164.530(e)(1)).

Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six(6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure. If a patient submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five(5) calendar days. Governmental Access to Records. BA shall make its internal practices, books

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."

 Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.

- Notification of Possible Breach. BA shall notify CE within twenty-four (24) hours of any suspected or actual breach of Protected Information; any use or disclosure of Protected Information not permitted by the Contract or Addendum; any security incident (i.e., any attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system) related to Protected Information, and any actual or suspected use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual who unsecured Protected Information has been, or is reasonably believed by the business associate to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. (This provision should be negotiated.) [42 U.S.C. Section 17921; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]
- k. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(ii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the Contract or other arrangement if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or Addendum or other arrangement within five (5) days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

3. Termination

- a. Material Breach. A breach by BA of any provision of this Addendum, as determined by CE, shall constitute a material breach of the Contract and shall provide grounds for immediate termination of the Contract, any provision in the Contract to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].
- b. Judicial or Administrative Proceedings. CE may terminate the Contract, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated

any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.

- c. Effect of Termination. Upon termination of the Contract for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Addendum to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(ii)(2)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.
- d. Disclaimer

 CE makes no warranty or representation that compliance by BA with this

 Addendum, HIPAA, the HITECH Act, or the HIPAA Regulations or

 corresponding California law provisions will be adequate or satisfactory for BA's
 own purposes. BA is solely responsible for all decisions made by BA regarding
 the safeguarding of PHI.

4. Amendment to Comply with Law. The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Contract or Addendum may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Addendum embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Contract or Addendum when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or Addendum providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties
In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days.

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

CMS#

APPENDIX F-2d Appendix Term: 07/01/14-06/30/15 PAGE A

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DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2d Appendix Term: 07/01/14-06/30/15

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TAL SALARIES		9.90	\$464,215				\$464.215.0		
	on provided above			complete and accurate; the	of betrauper income ar	r reimbursem			

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-2e Appendix Term: 07/01/15-06/30/16 PAGE A

	San Francisco AIDS Foun P.O. Box 426182	CMS # 7164	· [x	Invoice Number XXXXXXXXXA-2JUL15				
, rum (658)	San Francisco, CA 94142-616	B2 .		Conf	tract Purchase O	rder No:		
Telephone: Fax:	487-3000 487-3009		HPS		Funding	Source:	General Fund	
Program Name:	Community Based HIV Te	<u>L</u> .		٠, لـ	Grant Cod	e/Detail:	HCHIVPREVNGF.	
1.4					Project God	e/Detail:		
ACE Control #:	<u> </u>	1			Invoice	Period:	07/1/15 - 07/31/15	
11**					FIÑAL	. Invoice	(check if Yes)	
DELIVERABLES:		TOTAL CONTRACTI UOS N		LIVERED IS PERIOD S NOC	DELIVERED TO DATE UOS NOC	% OF TOTAL UOS		
il Valestings:		10.07000					9,700 9,700	
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EXPENDITURES	s	BUDGET		CPENSES IS PERIOD	EXPENSES TO DATE	% OF	REMAINING T BALANCE	
Total Salaries (See Page B)	\$464,215					\$464,215.00	
Fringe Benefits Total Person	nnel Expenses	\$580,269				1 (1) 11 (2)	\$116,054.00 \$580,269.00	
Operating Expe	enses: -(e.g., Rental of Property, Utilities,		10000			11 12 111.1	\$103.098.00	
	nance Supplies and Repairs)) Astronymia						
Meterials ar	nd Supplies-(e.g., Office,	JE. \$46487/					\$46,467.00	
	ng and Repro., Program Supplies)			3				
General Op	erating-(e.g., Insurance, Staff	12576.193020					\$19,632.00	
Training, Equip	ment Rental/Maintenance)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			ere i perte i eget			
Staff Trave	- (e.g., Local & Out of Town)	E 2/00/0	3				\$7,040.00	
Consultant	/Subcontractor	35 - Fait 5 - 17 - 18 - 18 - 18 - 18 - 18 - 18 - 18			***	;; .;	\$115,275.00	
Other - (e.c.	Client Food, Client Travel, Client							
Activities and C		DEDOT ALEXAN						
	ting Expenses	\$291,510		. 14 - 17. . 14 - 17			\$291,510.00	
Capital Expe	enditures T EXPENSES	\$871,779		27, 17) 1			\$871,779.00	
Indirect Expe	enses	2 519 73					\$87,178.00	
TOTAL EXPEN	NSES Payment Recovery	\$958,957	7 3000 1.		NOTES:	<u> </u>	\$958,957.00	
	tments (Enter as negative, If appr	opriate)			NOTES.			
REIMBURSEN	MENT					······································		
I certify that the info	omation provided above is, to the b	est of my knowled	ge, complete	and accurate:	the amount reques	ted for reimbur	rsement 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.								
teroida ioi atose r	Signature	ateu.		:		Date:		
	Title	•	· · · · · · · · · · · · · · · · · · ·	.:::		-		
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	1380 Howard Street, 4th Floor San Francisco, CA 94103	•	Bur				Deter	
	Attn: Contract Payments		By: (DPI	Authorized	Signatory)	_	Date:	

APPENDIX F-2e Appendix Term: 07/01/15-06/30/16

			:	4		- Invo	ice Number
Address:	San Francisco	AIDS Fo	xundation :				XXXA-2JUL15
	P.O. Box 4261	82	.,				
	San Francisco	, CA 941	42-6182	Contract Pr	urchase Order No:		
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Telephone:				1 pt 1	Fund Source:	Ger	neral Fund
Fax:	487-3009			•	المداسية		LEDEL & LOP
Drawma Mamar	Community De	anned UNI	Touting		Grant Code/Detail:	HUHI	VPREVNGF
Program Name:	Community Di	esed UiA	resung	ъ.	oject Code/Detail:		
ACE Control #:				1.	::		
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APPENDIX F-3c Appendix Term: 07/01/14-06/30/15 PAGE A

Contractor	San Francisco AIDS Foun	dation				CM 71	s# 64	i I		roice Num A-3JUL1	
Address:	P.O. Box 426182 San Francisco. CA 94142-61				Cor	tract Pur	chase O	rder No:	<u> </u>		
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Telephone:	487-3000 487-3009		HF	9C			Funding	Source:	Ge	eneral Fu	ınd j
		1	111	· ·		Gr	ant Cod	e/Detail:	HCF	IIVPREV	NGF
Program Name:	The Stonewall Project					Pro	lect Cod	o/Detail:			-
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	ance Supplies and Repairs)			· ;					:		
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	Signature:							-	Date:		
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	1380 Howard Street, 4th Floor										
	San Francisco, CA 94103		By:					-	Date:		
	Attn: Contract Payments			(DPH At	thorized	Signators	Λ				

APPENDIX F-3c Appendix Term: 07/01/14-06/30/15 PAGE B

	D				r		ice Number
4.4	San Francisco P.O. Box 42611		oundation	t ight.i.	ii ne mangi. L		3JUL14
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Program Name:	The Stonewall				Frant Code/Detell:	HUMI	VPREVNGF
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APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE A

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	San Francisco AIDS Found	lation			ļ	71	64			A-3JUL1	5
Address:	P.O. Box 426182 San Francisco, CA 94142-618	:2			Con	tract Pur	chase O	order No:			
Telephone:	487-3000 487-3009	. [HF	20		ı	Funding	Source:	Ge	eneral Fu	ınd
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	nd Supplies-(e.g., Office, ng and Repro., Program Supplies)	312-300	802.08							\$5,88	81.00
	arating-(e.g., Insurance, Staff ment Rental/Maintenance)	52/364								\$6,49	99.00
Staff Travel	- (e.g., Local & Out of Town)	8.07.WE					12.2.	 		33 3 3 7 3	
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	s, Audit, Transportation Reimb,	2 D		<u> </u>						\$1,40	
Stipends, Faciliti							1111111	<u> </u>			
	ing Expenses	\$55,2				<u>:</u>				\$55,2	37.00
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	Payment Recovery tments (Enter as negative, if appro	nriota)				NOTES	:				
REIMBURSEN	MENT				3	<u>L</u>					
	exmation provided above is, to the be budget approved for the contract c										
	e buoget approved to the contract of laims are maintained in our office at t Signature:	the address in	-	U Dipper a.	E pierwe.	1 CH QUARTE	Hiuess	- Di Justinon.	Date:	скир	
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APPENDIX F-3d Appendix Term: 07/01/15-06/30/16

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petall: HCHIVPR Detall: HCHIVPR Detall: 07/1/15 - 1 convoice (che	al Fund REVNGF 07/31/15 eck if Yes) REMANING BALANCE \$4,000. \$18,400.
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APPENDIX F-4d Appendix Term: 07/01/14-06/30/15

PAGE A CMS# Invoice Number Contractor: San Francisco AIDS Foundation 7164 XXXXXXXXA-4JUL14 Address: P.O. Box 426182 San Francisco, CA 94103 Contract Purchase Order No: Telephone: 415-487-3044 Funding Source: General Fund **HPS** Fex: 415-487-3094 **HCHIVPREVNGF** Grant Code/Detail: Program Name: African American Prevention Initiative Project Code/Detail: ACE Control #: Invoice Period: 07/1/14 - 07/31/14 (check if Yes) **FINAL Invoice** REMAINING TOTAL DELIVERED DELLVERED % OF **DELIVERABLES** CONTRACTED THIS PERIOD TO DATE TOTAL UOS UOS DELIVERABLES UOS NOC NOC NOC UOS NOC 24 THE DESIGNATION OF THE PERSON 580 3,320 500 500 282 792 ngkin (Chia Merapement Labour 2014) 2000 2000 200 200 NOC NOC NOC NÓC Unduplicated Clients for Appendix **EXPENDITURES EXPENSES EXPENSES** REMAINING. % OF BUDGET THIS PERIOD BUDGET BALANCE TO DATE Total Salaries (See Page B) \$305,509.00 \$305,509 Fringe Benefits AVB OVE \$76,377.00 Total Personnel Expenses \$381,886.00 \$381,886 Operating Expenses Occupancy-(e.g., Rental of Property, Utilities, \$51,423.00 67,551,925 Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, \$38,178.00 Postage, Printing and Repro., Program Supplies) \$14,279,00 General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (a.g., Local & Out of Town) \$3,500.00 Consultant/Subcontractor Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies) Total Operating Expenses \$107,380.00 \$107,380 Capital Expenditures
TOTAL DIRECT EXPENSES \$489.266 \$489,266,00 \$48,926.00 \$48,926 **4** \$538,192 Indirect Expenses \$538,192.00 TOTAL EXPENSES NOTES: **LESS: Initial Payment Recovery** Other Adjustments (Enter as negative, if appropriate)
REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract clied for services provided under the provision of that contract. Full justification and backup

secordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Signature:

Date:

Title:

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor
San Francisco, CA 94103 By: Date:

Attn: Contract Payments (DPH Authorized Signatory)

APPENDIX F-4d
Appendix Term: 07/01/14-06/30/15
PAGE B

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	San Francisco P.O. Box 4261		undation			XXXXX	XXXA-4JUL14
•	San Francisco)3.∵.	Contract P	urchase Order No:		
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The state of the s	415-487-3044 415-487-3094				Fund Source:	Gei	neral Fund
	110-407-0004		• • •	T.	Grant Code/Detail:		VPREVNGF
Program Name:	African Americ	an Preve	ention initiativ	. "			
ACE Control #:		· · · · · · · · · · · · · · · · · · ·		.р [roject Code/Detail:	L	an out said said
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Landra de la company		#03B2					\$11,540.
Tarantida en esta				# · · · · · · · · · · · · · · · · · · ·		. j., j.	\$5,250.0 \$24,750.0
				Para tangga sa an Salar			\$7,500.
AND TOO DAME			\$ 357,4550		1997 B. (1)	1 .:	\$52,650.
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abbiteing Genself			332 19 (8)				\$14,959.
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TAL SALARIES	公里 2350	4.85	Section 2			1	\$305,509.

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Found	dation :				71		1. 1		XXXXXA-4	
Address: P.O. Box 426182	UBLIOTI						1)		~~~~	MULIU
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:			
	1	·					_ ;			
Telephone: 415-487-3044		HF	ie.		ı	unding	Source:	G	eneral Fu	ind
Fax: 415-487-3094		nr	3		Gr	ant Cod	le/Detail:	HCF	IIVPREV	NGF
Program Name: African American Preventi	on Initiativ	L Ve						1.0,		110,
	_	:			Proj	ect Cod	e/Detail:			
ACE Control #:]		•				ا ۽ ۽ ن			
						Involce	Period:	0//1	/15 - 07/:	31/15
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EXPENDITURES	BUD	en.	EXPEN THIS PE		EXPE		% ni in	OF GET ::::		INING INCE
Total Salaries (See Page B)	\$305,		(Mari	COOK	100	AIE .	B00	GEI		09.00
Fringe Benefits	N DYE	77.7	1. 17.	. :					\$76,3	77.00
Total Personnel Expenses Operating Expenses:	\$381,	886		····					\$381,8	386.00
Occupancy-(e.g., Rental of Property, Utilities,	2 (25)	2820	14. 7.1			,	: ::		\$51,4	23.00
Building Maintenance Supplies and Repairs)			1, 1, 1, 1							
Materials and Supplies-(e.g., Office,	W. (1882	703-341		: · · ·	<u> </u>	 ,	ļ		\$38,1	78.00
Postage, Printing and Repro., Program Supplies)		SULE STATE							.450,.	
0		M02363					-		6440	70.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					 	<u> </u>	: ::		\$14,2	78.00
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Staff Travel - (e.g., Local & Out of Town)	100 200			· · · · · ·	<u> </u>	· · · · · ·			ļ	
Consultant/Subcontractor	2005			<u> </u>		<u> </u>	-			00.00
·	.11									
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	相談大阪									
Teal visco dive district disprises)									* * * *	
Total Operating Expenses	\$107,								\$107,3	380.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$489,	266							\$489,2	266.00
Indirect Expenses	640	PERED	•						\$48,9	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$538,	192			NOTES		<u> </u>		\$538,	92.00
Other Adjustments (Enter as negative, if appro	opriate)				HOTES	•				
REIMBURSEMENT	·, · · · ·				<u> </u>				***************************************	
I certify that the information provided above is, to the be	est of my kno	wledine com	:. inlate and :	;. Rocurate	the amou	ni rennesi	ed for reim	humemen	t ke in	
accordance with the budget approved for the contract of										
records for those claims are maintained in our office at		ndicated.			·			Deter		
Signature:	•						-	Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	sing									
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			(DPH Aut	horized	Signator	7	-			

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE B

	San Francisco P.O. Box 4261		undation		*		XXXA-4JUL1
AMMINES.	San Francisco		03	Contract P	urchase Order No:		
	415-487-3044				Fund Source:	Ge	neral Fund
THE AVE	415-487-3094	*****		·	Grant Code/Detail:	HCH	VPREVNGF
rogram Name:	African Americ	can Prev	ention initiati		roject Code/Detail:		
ACE Control #:]	The setting of the	·····	
	t sa sata	:			Involce Period:	07/1/	15 - 07/31/15
· ····					FINAL Invoice		(check if Yes)
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L PERSON	NEL EXPEND	TURES					, 81 (1) 1 * 1 (1)
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in Texas in the	Technology of		200			11 44 11	\$7,500
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gran Comic Historicans i						<u> </u>	\$21,350 \$14,859
conditable except		2025 8	3 14-5:10:25	9			\$11,250
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							\$5,100
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SALARIES		2000	***************************************			**	1, 1111
		4.65	\$305,508	complete and accurate; to	a amount managed L	v polmbume	\$305,509

VOICE
APPENDIX F-5c
Appendix Term: 07/01/14-06/30/15
PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	lation				71				oice Num A-5JUL1	
San Francisco, CA 94142-818	2			Con	tract Pur	chase C	rder No:			
Telephone: 487-3000					: I	Funding	Source:	G	eneral Fu	ınd
Fax: 487-3009		HF	' 5		Gı	ant Cod	e/Detali:	HCF	IIVPREV	NGF
Program Name: Stonewall Castro/LIFE Pro	gram				Pro	iect Cod	e/Detali:			
ACE Control #:										
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EXPENDITURES				NSES	EXPE			OF :	REM/	
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Total Salaries (See Page B)	\$143,		<u> </u>		 		<u> </u>		\$143,	
Fringe Benefits	\$35356 \$178								\$35,7	78.00 389.00
Operating Expenses:									0110,0	305.00
Occupancy-(e.g., Rental of Property, Utilities,		200376							\$19.2	46.00:
Building Maintenance Supplies and Repairs)					·	::				,
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Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	1 - Day to									33.00
General Operating-(e.g., Insurance, Staff	92 STA	90	· 36	: : : :	1			 -	\$1,4	90.00
Training, Equipment Rental/Maintenance)	199,200 397				130					1 12 12 1
Staff Travel - (e.g., Local & Out of Town)	35.2					1.			13.	
Consultant/Subcontractor						1			\$348,	903,00.
Other - (Meals, Audit, Transportation Reimb,	F65-1240				l		<u> </u>			
Stipends, Facilitators)	HAZZILARYA	Attended to the second			-		·			
Opportuni, i dominatora,				·	1			.:		
Total Operating Expenses	\$386,	2.0							\$386,	024.00
Capital Expenditures	4.7	P. Carrie								
TOTAL DIRECT EXPENSES	\$564,		·	<u> </u>						313.00
Indirect Expenses	\$638.				<u> </u>					36.00 849.00
TOTAL EXPENSES LESS: Initial Payment Recovery	3000,	,048	 		NOTES				φυσυ ,	348,00
Other Adjustments (Enter as negative, if appro	oriete).			 .	10.20	•				
REIMBURSEMENT			ř.		1					
I carlify that the information provided above is, to the bi accordance with the budget approved for the contract or records for those claims are maintelined in our office at Signature:	the address i	ces provide						tion and ba		111111111111111111111111111111111111111
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Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor								_		
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			(DPH AL	nnonzed	Signator	7)				

APPENDIX F-5c Appendix Term: 07/01/14-06/30/15 PAGE B

-10.7	San Francisco AIDS F	oundation	**	:		-5JUL14
Address:	P.O. Box 426182 San Francisco, CA 947	42-6182	Contract P	urchase Order No:		
	497-3000			Fund Source:		neral Fund
Fext	487-3009		Mala	aurai er i a	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ession in the
Drogram Mamor	Stonewall Castro/LIFE	Dronnin	:::	Grant Code/Detail:	НСНІ	VPREVNGF
riogram name,	Stollewan Cashorlife	riogiam	į p	roject Code/Detail:	483	
ACE Control #:				ja i a tri		1 , 1 1 1 1
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DETAIL PERSON	NEL EXPENDITURES					in and a first
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		39 000				\$9,000.00
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		SEC. 255.500			Tay spin or	\$5,000.00
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TOTAL SALARIES	2.75		3.7 TY X X Y	1		\$143,111,00
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	it approved for the contract cite			of that contract. Full jus	stification and	backup
records for those claims ar	e maintained in our cifice at the	address indicated.			- 11	
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Title:		ar mark				
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APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE A

	San Francisco AIDS Found P.O. Box 426182	lation			:	71				voice Numi A-5JUL1	
Address:	P.U. BOX 420162 San Francisco, CA 94142-618	2		•	Con	tract Pur	chase O	rder No:			
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Telephone:	487-3009		HF	25		•	-unaing	Source:		eneral Fu	ina j
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Program Name:	Stonewall Castro/LIFE Pro	-			**	Pro	ect Cod	e/Detail:			
ACE Control #:						•		:		·	<u> </u>
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EXPENDITURES		BUD	GET:	EXPE THIS P	NSES :	EXPE		% BUD			INING .
Total Salaries (See Page B)	\$143,					1115			\$143,	
Fringe Benefits		SE 25.35				:		· : · ·		\$35,7	
	nnel Expenses	\$178	889					:			389.00
Operating Expe	enses; (e.g., Rental of Property, Utilities,	# 20100	346-5404			1111 114 15 11 11	*	1 2 3 3			46.00
	nance Supplies and Repairs)		GN 35-433-						· · · · ·	V.0,2	10.00
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	nd Supplies-(e.g., Office, ng and Repro., Program Supplies)	37.516	He date		<u> </u>	**:::	<u></u>	<u> </u>	<u> </u>	\$16,3	85.00
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General Ope	erating-(e.g., insurance, Staff	3 310	906-4-2			Li Kari	11.11.11.11		1,11	\$1,49	00.00
Training, Equip	ment Rental/Maintenance)						٠		.: **	4	
Staff Travel	- (e.g., Local & Out of Town)			10.71					- :: :	1,53.	
		VITA THE								<i></i>	903.00
Consultanu	Subcontractor:	FEE \$348				1 1,300, 10		33.71	unin 1	\$340,1	
	s, Audit, Transportation Relmb,				7	- (-				100	1.5.
Stipends, Facilit	ators)		· -		<u></u>		· · · · ·	1.5 1 111.11			
Total Operat	ing Expenses	\$386,	024				· · · ·	-		\$386	24.00
Capital Expe		3-0-7-20-5				 				1	
TOTAL DIREC		\$564	913	1. 13:7			·:	111.111		\$564,	913.00
Indirect Expe		2 TO 10			<u></u>						36.00
TOTAL EXPEN		\$638	849	<u> </u>		NOTES		<u> </u>		\$638,	849.00
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	San Francisco, CA 94103		By:		thodas -	Clarete-	,	-	Date		
	Attn: Contract Payments			(UPH AL	morized	Signator	IJ				

APPENDIX F-5d Appendix Term: 07/01/15-06/30/16 PAGE B

•						ice Number
Contractor: San Fr		ndation	edi. Tari ra	The wait of	A	5JUL15
Address: P.O. B				التراضين بالمحالات	· · · · · ·	····
san Fr	ancisco, CA 94142	2-6182	Commet	urchase Order No:		
Telephone: 487-30	00 1 4 4 1	ar ar is siste		Fund Source:	Ger	eral Fund
Fax: 487-30		. Legislation reg	Parana kilongan	an issue com		je in in eller den en
in twitter growth and The manager of the				Grant Code/Detail:	HCHI	VPREVNGF
gram Name: Stoney	vali Castro/L!FE P	rogram	الموريد فالماث	ika a u ta		
				roject Code/Detail:		
E Control#:				الفرورية	P.T.C.	F: 07/04/4F: .
			arian in th	Invoice Period:	07/1/1	<u>5 - 07/31/15</u>
				FINAL Invoice		(check if Yes)
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	e myst (Algerige tot					
PERSONNEL EX						* * * * * * * * * * * * * * * * * * * *
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
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n Arrockite & St. A.		25,2800				\$5,800.00
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Appendix G

Dispute Resolution Procedure For Health and Human Services Nonprofit Contractors 9-06

Introduction

The City Nonprofit Contracting Task Force submitted its final report to the Board of Supervisors in June 2003. The report 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) find cost of living increases. The report is available on the Task Force's website at http://www.sfgov.org/site/mpcontractingtf index.asp?id=1270. The Board adopted the recommendations in February 2004. The Office of Contract Administration created a Review/Appellate Panel ("Panel") to oversee implementation of the report recommendations in January 2005.

The Board of Supervisors strongly recommends that departments establish a Dispute Resolution Procedure to address issues that have not been resolved administratively by other departmental remedies. The Panel has adopted the following procedure for City departments that have professional service grants and contracts with nonprofit health and human service providers. The Panel recommends that departments adopt this procedure as written (modified if necessary to reflect each department's structure and titles) and include it or make a reference to it in the contract. The Panel also recommends that departments distribute the finalized procedure to their nonprofit contractors. Any questions for concerns about this Dispute Resolution Procedure should be addressed to purchasing@sfgov.org.

Dispute Resolution Procedure

The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or contract between the City and County of San Francisco and nonprofit health and human services contractors.

Contractors and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department.

If informal discussion has failed to resolve the problem, contractors and departments should employ the following steps:

- Step 1 The contractor will submit a written statement of the concern or dispute addressed to the Contract/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Contract/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the contractor or provide a written response to the contractor within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the contractor may request review by the Division or Department Head who supervises the Contract/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the contractor. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the contractor may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the contractor. The Department will respond in writing within 10 working days.

Appendix G CMS#7164 1 of 2

Original Agreement: 09/01/2011 Amendment: 03/01/2014

Appendix G

In addition to the above process, contractors have an additional forum available only for 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/npcontractingff 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 G CMS#7164 2 of 2

Original Agreement: 09/01/2011 Amendment: 03/01/2014

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CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

6/26/2014 THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIE BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER. IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s). PRODUCER License # 0H81923 G2 Insurance Services, LLC 149 New Montgomery, 21st Floor San Francisco, CA 94105 PHONE (A/C, No. Ext): (415) 426-6600 (A/C, No): (415) 426-6601 INSURER(S) AFFORDING COVERAGE INSURER A: Nonprofits' insurance Alliance of California (NIAC) INSURED INSURER B : Cypress Insurance Company (CA) 10855 San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSURER D : 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: ADDLISUBR TYPE OF INSURANCE LIMITS **POLICY NUMBER** X COMMERCIAL GENERAL LIABILITY 1.000,000 EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) CLAIMS-MADE X OCCUR 201400950NPO 04/01/2014 04/01/2015 1,000,000 Social Services Prof -___20,000 MED EXP (Any one person) 1,000,000 PERSONAL & ADV INJURY 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: GENERAL AGGREGATE X POLICY PRO-3,000,000 PRODUCTS - COMP/OP AGG 1,000 LIQUOR LIABILIT OTHER COMBINED SINGLE LIMIT (Es eccident) 1,000, AUTOMOBILE LIABILITY 201400950NPO 04/01/2014 04/01/2015 BODILY INJURY (Per person) ANY AUTO CHEDULED ALL OWNED AUTOS BODILY INJURY (Per accident) AUTOS NON-OWNED AUTOS PROPERTY DAMAGE (Per accident) HIRED AUTOS UMBRELLA LIAB 10,000,000 OCCUR **EACH OCCURRENCE** 04/01/2014 04/01/2015 10,000,000 EXCESS LIAB 201400950UMBNPC CLAIMS-MADE **AGGREGATE** 10,000 DED X RETENTIONS WORKERS COMPENSATION STATUTE AND EMPLOYERS' LIABILITY 3300057174141 07/01/2014 07/01/2015 1,000,000 В ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) E.L. EACH ACCIDENT 1,000,000 E.L. DISEÀSE - EA EMPLOYEE yes, describe under DESCRIPTION OF OPERATIONS below 1,000,000 ELL DISEASE - POLICY LIMIT 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 apace is required) RE: Ongoing service contracts with city and county of SF City and County of SF, its officers, directors employees agents and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. CERTIFICATE HOLDER CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. City and County of San Francisco - SFDPH 101 Grove Street San Francisco, CA 94102 AUTHORIZED REPRESENTATIVE

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Appendix H

INSURANCE CERTIFICATES



THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY,

ADDITIONAL INSURED - DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART.

SCHEDULE

Name of Person or Organization:

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy, in consideration of food contributions or client referrals you receive from them.

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

WHO IS AN INSURED (Section II) is amended to include as an insured the person or organization shown in the Schedule as an insured but only with respect to liability arising out of your operations or premises owned by or rented to you.



Policy Number: 201400950NPO

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

City and County of San Francisco Office of Contract Administration Purchasing Division

FOURTH Amendment

This AMENDMENT (this "Amendment") is made as of **December 1**, 2015, in San Francisco, California, by and between **San Francisco AIDS Foundation** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

RECITALS

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend contract term up to 06/30/2018 and increase compensation amount;

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract Number 2007-07/08, on July 7, 2008;

NOW THEREFORE, Contractor and the City agree as follows:

- 1. Definitions. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated September 01, 2011, (BPHC12000088 and DPHC12000598/DPHC13000261/DPHC14000562/DPHC15000435/DPHC16000284), between Contractor and Cityas amended by the

First Amendment dated December 1, 2012, (BPHC12000088), and Second Amendment dated November 1, 2013, (BPHC12000088) and Third Amendment dated March 1, 2014, (BPHC12000088).

- 1b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- 1c. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:

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- 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 accuse 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:

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.

Section 8 Submitting False Claims; Monetary Penalties, is amended to this Agreement its entirety as follows:

- 8. Submitting False Cizims; 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. A the Carrier of the state of the contract of
- f. Section 14 Independent contractor; Payment of Taxes and Other Expenses, is amended to this Agreement its entirety as follows:
 - Independent Contractor; Payment of Taxes and Other Expenses
- Independent Contractor. Contractor or any agent or employee of Contractor shall be deemed at all times to be an independent contractor and is wholly responsible for the manner in which it performs the services and work requested by City under this Agreement. Contractor, its agents, and employees will not represent or hold themselves out to be employees of the City at any time. Contractor or any agent or employee of Contractor shall not have employee status with City, nor be entitled to participate in any plans, arrangements, or distributions by City pertaining to or in connection with any retirement, health or other benefits that City may offer its employees. Contractor or any agent or employee of Contractor is liable for the acts and omissions of itself, its employees and its agents.

Contractor shall be responsible for all obligations and payments, whether imposed by federal, state or local law, including, but not limited to, FICA, income tax withholdings, unemployment compensation, insurance, and other similar responsibilities related to Contractor's performing services and work, or any agent or employee of Contractor providing same. Nothing in this Agreement shall be construed as creating an employment or agency relationship between City and Contractor or any agent or employee of Contractor. Any terms in this Agreement referring to direction from City shall be construed as providing for direction as to policy and the result of Contractor's work only, and not as to the means by which such a result is obtained. City does not retain the right to control the means or the method by which Contractor performs work under this Agreement. Contractor agrees to maintain and make available to City, upon request and during regular business hours, accurate books and accounting records demonstrating Contractor's compliance with this section. Should City determine that Contractor, or any agent or employee of Contractor, is not performing in accordance with the requirements of this Agreement, City shall provide Contractor with written notice of such failure. Within five (5) business days of Contractor's receipt of such notice, and in accordance with Contractor policy and procedure, Contractor shall remedy the deficiency. Notwithstanding, if City believes that an action of Contractor, or any agent or employee of Contractor, warrants immediate remedial action by Contractor, City shall contact Contractor and provide Contractor in writing with the reason for requesting such immediate action.

Payment of Taxes and Other Expenses. Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Contractor is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Contractor which can be applied against this liability). City shall then forward those amounts to the relevant taxing authority. Should a relevant taxing authority determine a liability for past services performed by Contractor for City, upon notification of such fact by City, Contractor shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Contractor under this Agreement (again, offsetting any amounts already paid by Contractor which can be applied as a credit against such liability). A determination of employment status pursuant to the preceding two paragraphs shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Contractor shall not be considered an employee of City. Notwithstanding the foregoing, Contractor agrees to indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all claims, losses, costs, damages, and expenses, including attorney's fees, arising from this section.

g. Section 15 Insurance, is amended to this Agreement its entirety as follows:

15. Insurance

- a. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
 - 1) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
 - 2) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 general aggregate for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- 3) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence, "Combined Single Limit" for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.

- 在·文本 绿水。斯 Professional liability insurance, applicable to Contractor's profession, with limits not less than \$1,000,000 each claim with respect to negligent acts, errors or omissions in connection with the Services. #### : ## :
 - Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to provide:

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- 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.
- and a second along the part of the second th All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in the Section entitled "Notices to the Parties."
- Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.
- e. Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- Before commencing any Services, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.
- The Workers' Compensation policy(ies) shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Eontractor, its employees, agents and subcontractors.
- If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.
- Notwithstanding the foregoing, the following insurance requirements are waived or modified in accordance with the terms and conditions stated in Appendix C. Insurance.
- Section 16 Indemnification, is amended to this Agreement its entirety as follows:

16. Indemnification

Contractor shall indemnify and save harmless City and its officers, agents and employees from, and, if requested, shall defend them against any and all loss, cost, damage, injury, liability, and claims thereof for injury to or death of a person, including employees of Contractor or loss of or damage to property, arising directly or indirectly from Contractor's performance of this Agreement, including, but not limited to, Contractor's use of facilities or equipment provided by City or others, regardless of the

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.

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 Apreement

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.

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:

0	Submitting false claims	and the second second	# ##
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9.	Disallowance	- 1 az	
10.	Taxes		· · · ·
11.	Payment does not imply acceptance of work		
13.	Responsibility for equipment		

- 14. Independent Contractor; Payment of Taxes and Other Expenses
- 15. Insurance
- 16. Indemnification
- 17. Incidental and Consequential Damages
- 18. Liability of City
- 24. Proprietary or confidential information of City

- 26. Ownership of Results
- 27. Works for Hire
- 28. Audit and Inspection of Records
- 48. Modification of Agreement.
- 49. Administrative Remedy for Agreement Interpretation.
- 50. Agreement Made in California; Venue
- 51. Construction
- 52. Entire Agreement
- 56. Severability
- 57. Protection of private information
 And, item 1 of Appendix D attached to this
 Agreement.
- 63. Protected Health Information

Subject to the immediately preceding subsection sentence, upon termination of this Agreement prior to expiration of the term specified in Section 2, this Agreement shall terminate and be of no further force or effect. Contractor shall transfer title to City, and deliver in the manner, at the times, and to the extent, if any, directed by City, any work in progress, completed work, supplies, equipment, and other

materials produced as a part of, or acquired in connection with the performance of this Agreement, and any completed or partially completed work which, if this Agreement had been completed, would have been required to be furnished to City. This subsection shall survive termination of this Agreement.

1. Section 32 Consideration of Criminal History in Hiring and Employment Decisions, is amended to this Agreement its entirety as follows:

32. Consideration of Criminal History in Hiring and Employment Decisions.

- a. Contractor agrees to comply fully with and be bound by all of the provisions of Chapter 12T "City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions," of the San Francisco Administrative Code (Chapter 12T), including the remedies provided, and implementing regulations, as may be amended from time to time. The provisions of Chapter 12T are incorporated by reference and made a part of this Agreement as though fully set forth herein. The text of the Chapter 12T is available on the web at www.sfgov.org/olse/fco. A partial listing of some of Contractor's obligations under Chapter 12T is set forth in this Section. Contractor is required to comply with all of the applicable provisions of 12T, irrespective of the listing of obligations in this Section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12T.
- b. The requirements of Chapter 12T shall only apply to a Contractor's or Subcontractor's operations to the extent those operations are in furtherance of the performance of this Agreement, shall apply only to applicants and employees who would be or are performing work in furtherance of this Agreement, shall apply only when the physical location of the employment or prospective employment of an individual is wholly or substantially within the City of San Francisco, and shall not apply when the application in a particular context would conflict with federal or state law or with a requirement of a government agency implementing federal or state law.
- c. Contractor shall incorporate by reference in all subcontracts the provisions of Chapter 12T, and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- d. Contractor or Subcontractor shall not inquire about, require disclosure of, or if such information is received, base an Adverse Action on an applicant's or potential applicant for employment's, or employee's: (1) Arrest not leading to a Conviction, unless the Arrest is undergoing an active pending criminal investigation or trial that has not yet been resolved; (2) participation in or completion of a diversion or a deferral of judgment program; (3) a Conviction that has been judicially dismissed, expunged, voided, invalidated, or otherwise rendered inoperative; (4) a Conviction or any other adjudication in the juvenile justice system; (5) a Conviction that is more than seven years old, from the date of sentencing; or (6) information pertaining to an offense other than a felony or misdemeanor, such as an infraction.
- e. Contractor or Subcontractor shall not inquire about or require applicants, potential applicants for employment, or employees to disclose on any employment application the facts or details of any conviction history, unresolved arrest, or any matter identified in subsection, above. Contractor or Subcontractor shall not require such disclosure or make such inquiry until either after the first live interview with the person, or after a conditional offer of employment.
- f. Contractor or Subcontractor shall state in all solicitations or advertisements for employees that are reasonably likely to reach persons who are reasonably likely to seek employment to be performed under this Agreement, that the Contractor or Subcontractor will consider for employment qualified applicants with criminal histories in a manner consistent with the requirements of Chapter 12T.
- g. Contractor and Subcontractors shall post the notice prepared by the Office of Labor Standards Enforcement (OLSE), available on OLSE's website, in a conspicuous place at every

workplace, job site, or other location under the Contractor or Subcontractor's control at which work is being done or will be done in furtherance of the performance of this Agreement. The notice shall be posted in English, Spanish, Chinese, and any language spoken by at least 5% of the employees at the workplace, job site, or other location at which it is posted.

h. Contractor understands and agrees that if it fails to comply with the requirements of Chapter 12T, the City shall have the right to pursue any rights or remedies available under Chapter 12T, including but not limited to, a penalty of \$50 for a second violation and \$100 for a subsequent violation for each employee, applicant or other person as to whom a violation occurred or continued, termination or suspension in whole or in part of this Agreement.

m. Section 49 Administrative Remedy for Agreement Interpretation, is amended to this Agreement its entirety as follows:

49. Administrative Remedy for Agreement Interpretation

- a. Negotiation; Alternative Dispute Resolution. The parties will attempt in good faith to resolve any dispute or controversy arising out of or relating to the performance of services under this Agreement by negotiation. The status of any dispute or controversy notwithstanding, Contractor shall proceed diligently with the performance of its obligations under this Agreement in accordance with the Agreement and the written directions of the City. If agreed by both parties in writing, disputes may be resolved by a mutually agreed-upon alternative dispute resolution process. Neither party will be entitled to legal fees or costs for matters resolved under this section.
- b. Government Code Claims. No suit for money or damages may be brought against the City until a written claim therefor has been presented to and rejected by the City in conformity with the provisions of San Francisco Administrative Code Chapter 10 and California Government Code Section 900, et seq. Nothing set forth in this Agreement shall operate to toll, waive or excuse Contractor's compliance with the Government Code Claim requirements set forth in Administrative Code Chapter 10 and Government Code Section 900, et seq.

n. Section 55 Supervision of Minors, is amended to this Agreement its entirety as follows:

55. Supervision of Minors. In accordance with California Public Resources Code Section 5164, if Contractor, or any subcontractor, is providing services at a City park, playground, recreational center or beach, Contractor shall not hire, and shall prevent its subcontractors from hiring, any person for employment or a volunteer position in a position having supervisory or disciplinary authority over a minor if that person has been convicted of any offense listed in Public Resources Code Section5164. In addition, if Contractor, or any subcontractor, is providing services to the City involving the supervision or discipline of minors. Contractor and any subcontractor shall comply with any and all applicable requirements under federal or state law mandating criminal history screening for positions involving the supervision of minors. In the event of a conflict between this section and Section 32, "Consideration of Criminal History in Hiring and Employment Decisions," of this Agreement, this section shall control.

o. Section 58 Reserved/Not Used, is amended to this Agreement its entirety as follows:

58. Sugar-Sweetened Beverage Prohibition. Contractor agrees that it will not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

p. Section 63 Additional Terms, is amended to this Agreement its entirety as follows:

63. Protected Health Information. Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contactor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private

rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

q. Section 64 Additional Terms, is added to this Agreement its entirety as follows:

64. Additional Terms. Additional Terms are attached hereto as Appendix D and are incorporated into this Agreement by reference as though fully set forth herein.

The Appendices listed below are Amended as follows:

- r. Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: Amendment 12/01/2015.
- s. Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: Amendment 12/01/2015.
- t. Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: Amendment 12/01/2015.
- u. Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: Amendment 12/01/2015.
- v. Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: Amendment 12/01/2015.
- w. Add Appendix A-7 to Agreement as amended. Dated: Amendment 12/01/2015.
- x. Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: Amendment 12/01/2015.
- y. Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- z. Add Appendix B-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- aa. Add Appendix B-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- bb. Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- cc. Add Appendix B-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- dd. Add Appendix B-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- ee. Delete Appendix B-4e, and replace in its entirety with Appendix B-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- ff. Add Appendix B-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- gg. Add Appendix B-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- hh. Delete Appendix B-5d, and replace in its entirety with Appendix B-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- ii. Add Appendix B-5e to Agreement as amended. Dated: Amendment 12/01/2015.
- ij. Add Appendix B-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- kk. Add Appendix B-7 to Agreement as amended. Dated: Amendment 12/01/2015.

Amendment: 12/01/2015

- Il. Delete Appendix D, and replace in its entirety with Appendix D to Agreement as amended. Dated: Amendment 12/01/2015.
- mm. Delete Appendix B, and replace in its entirety with Appendix E (BAA-version 10/29/15) to Agreement as amended. Dated: (BAA-version 10/29/15).
- nn. Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated: Amendment 12/01/2015.
- oo. Add Appendix F-2f to Agreement as amended. Dated: Amendment 12/01/2015.
- pp. Add Appendix F-2g to Agreement as amended. Dated: Amendment 12/01/2015.
- qq. Delete Appendix F-3d, and replace in its entirety with Appendix F-3d to Agreement as amended. Dated: Amendment 12/01/2015.
- т. Add Appendix F-3e to Agreement as amended. Dated: Amendment 12/01/2015.
- ss. Add Appendix F-3f to Agreement as amended. Dated: Amendment 12/01/2015.
- tt. Delete Appendix F-4e, and replace in its entirety with Appendix F-4e to Agreement as amended. Dated: Amendment 12/01/2015.
- uu. Add Appendix F-4f to Agreement as amended. Dated: Amendment 12/01/2015.
- vv. Add Appendix F-4g to Agreement as amended. Dated: Amendment 12/01/2015.
- ww. Delete Appendix F-5d, and replace in its entirety with Appendix F-5d to Agreement as amended. Dated: Amendment 12/01/2015.
- xx. Add Appendix F-5e to Agreement as amended, Dated: Amendment 12/01/2015.
- yy. Add Appendix F-5f to Agreement as amended. Dated: Amendment 12/01/2015.
- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after the date of this Amendment.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day first mentioned above.

CITY

Recommended by:

BANBARA A GARCIA, M.P.A. Director of Health

Approved as to Form:

Dennis J. Herrera City Attorney

Deputy City Attorney

Approved:

Director

Office of Contract

Administration and Purchaser

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION

By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.

I have read and understood paragraph 35, the City's statement urging companies doing business in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.

Neil Giuliano

Chief Executive Officer

P. O. Box 426182

San Francisco, CA 94142-6182

City vendor number: 16252

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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.

B. Adequate Resources:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Admission Policy:

Admission policies for the Services shall be in writing and available to the public. Except to the extent that the Services are to be rendered to a specific population as described in the programs listed in Section 2 of Appendix A, such policies must include a provision that clients are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.

G. San Francisco Residents Only:

Only San Francisco residents shall be treated under the terms of this Agreement. Exceptions must have the written approval of the Contract Administrator.

H. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

Appendix A CMS #7164

1 of 15

Amendment: 12/01/2015

I. <u>Infection Control</u>, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of staff and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for site conditions, equipment, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

J. Acknowledgment of Funding:

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

K. Client Fees and Third Party Revenue:

- (1) Fees required by federal, state or City laws or regulations to be billed to the client's family, or insurance company, shall be determined in accordance with the client's ability to pay and in conformance with all applicable laws. Such fees shall approximate actual cost. No additional fees may be charged to the client or the client's family for the Services. Inability to pay shall not be the basis for denial of any Services provided under this Agreement.
- (2) Contractor agrees that revenues or fees received by Contractor related to Services performed and materials developed or distributed with funding under this Agreement shall be used to increase the gross program funding such that a greater number of persons may receive Services. Accordingly, these revenues and fees shall not be deducted by Contractor from its billing to the City.

L. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

M. Under-Utilization Reports:

For any quarter that CONTRACTOR maintains less than ninety percent (90%) of the total agreed upon units of service, and for HIV Prevention Services contracts the number of clients (NOC), for any mode of service hereunder, except for taxi scrip, bus tokens, clothing vouchers, and household goods vouchers, which may be

Appendix A CMS #7164

2 of 15

Amendment: 12/01/2015

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distributed on an as-needed basis, CONTRACTOR shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

N. Quality Assurance:

Contractor agrees to develop and implement a Quality Assurance Plan based on internal standards established by Contractor applicable to the Services as follows:

- (1) Staff evaluations completed on an annual basis.
- (2) Personnel policies and procedures in place, reviewed and updated annually.
- (3) Board Review of Quality Assurance Plan.

O. Compliance With Grant Award Notices:

If any portion of funding for this Agreement is provided to the City through federal, state or private foundation awards, Contractor agrees to comply with the provisions of the City's agreements with said funding sources, which agreements are incorporated by reference as though fully set forth.

P. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by Stateworkers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their staff, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

O. Research Study Records:

To facilitate the exchange of research study records, should this Appendix A include the use of human study subjects, Contractor will include the City in all study subject consent forms reviewed and approved by Contractor's IRB.

2. Description of Services

Detailed descriptions of services supporting the period 09/01/11 - 06/30/18 may be found in the following Appendixes:

Appendix A	Program Summary
Appendix A-1	HIV Testing - STOP Study
Appendix A-2	Community Based HIV Testing
Appendix A-3	The Stonewall Project
Appendix A-4	African American Prevention Initiative
Appendix A-5	Stonewall Castro/ LIFE Program
Appendix A-6	Syringe Access Services
Appendix A-7	Glide - Hepatitis C Services

Appendix A CMS #7164 The second of th

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Fisual-Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018

Appendix A Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

SUMMARY

Service Provider(s):

Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract Amount:

\$19,644,490

System of Care: Provider Address: **HIV Prevention Section (HPS)** 1035 Market Street, Suite 400, San Francisco, CA 94103

Provider Phone: Contact Person:

415-487-3000

Provider Fax:415-487-3094

Richard Hill, Director, Government Contracts

Direct Phone #: 415- 487-8042 email: rhill@sfaf.org

Program Name:

Appendix A-1

HIV Testing - STOP Study

System of Care: **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

Modality

Number of UOS Number of UDC/NOC

STOP Study Support Activities

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

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

Year Three

Amount: Term:

\$16,500 (App. B-1b)

Funding Source: Center for Disease Control

Definition and # of UOS:

6.15.13 - 6.14.14

A Unit of Service (UOS) is equivalent to 1 month of Support Activities

Modality

Number of UOS

Number of UDC/NOC

STOP Study Support Activities

Target Population:

There is no target population; the study will use specimens collected from clients who already

presents for testing at the four sites who have agreed to participate.

Description of Service:

To support the "Screening Targeted Populations to Interrupt On-going Chains of Transmission with Enhanced Partner Notification" (STOP) Study evaluates the yield, cost-effectiveness, and feasibility of screening for Acute HIV Infection (AHI) with a fourth-generation enzyme immunoassay (EIA) in high-risk/high-incidence settings compared to pooled Nucleic Acid Amplification Test (NAAT). Also, evaluates the yield, cost-effectiveness, and feasibility of

enhanced partner notification/contact tracing techniques linked to AHI screening.

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Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016

> 2016-2017 2017-2018

Appendix:A Contract Term: 09.01.11 through 06.30 ... Funding Sources: CDC and General Fund

Appendix A-2

Program Name:

Community-Based HIV Testing

System of Care:

HPS

Program Code:

N/A

Year One

Amount:

\$ 290,298 (App.B-2)

Funding Source: Center for Disease Control

Term:

9.01.11 - 12.31.11

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

2,587

2,587

Year Two

Amounts

\$870,894 (App.B-2a)

Funding Source: Center for Disease Control

Term:

1.01.12 - 12.31.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UOS

Number of UDC/NOC

Number of test during this period

8,406

8.406

Year Three

Amount:

\$435,447 (App.B-2b)

Funding Source: General Fund

Term:

1.01.13 - 6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

4:850

4.850

Year Four

Amount:

\$931,457 (App.B-2c)

Funding Source: General Fund

Term:

7.01.13-6.30.14

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,180

10,180

Year Five

Amount:

\$998,781

Funding Source: General Fund

Term:

7.01.14-6.30.15 (App.B-2d)

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,750

10,750

Year Six

Amount:

\$1,007,925 (App.B-Ze)

Funding Source: General Fund

Term:

7.01.15-6.30.16

Appendix A CMS #7164 5 of 15

Fiscal Year: 2011-2012

2012-2013 2013-2014

2016-2017

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10,750

Year Seven

Amount:

\$1,032,509 (App.B-2f)

Funding Source: General Fund

Term:

7.01.16-6.30.17

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Number of UOS

Number of UDC/NOC

Number of test during this period

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:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 test for 1 client

Modality

Number of UOS

Number of UDC/NOC

Number of test during this period

10.750

10,750

Target Population:

Description of Service:

Gay men and other MSM, IDUs, and TFSM in the Castro and Tenderloin.

The program supports SFAF's HIV testing services for a wide range of gay men and other MSM, IDUs and TFSM in the Castro and Tenderloin, to ensure that HIV testing and linkage to care are readily accessible for the largest number of people at high risk. Additional testing is done at

a variety of venues that are frequented by the hardest-to-reach MSM, IDUs, and TFSM.

Appendix A-3

Program Name:

The Stonewall Project HPS

System of Care: **Program Code:**

N/A

Year One

Amount:

\$294,639 (App. B-3)

Funding Source: General Fund

Term:

9.01.11 - 6.30.12

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, and 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	480	1,920
Events	23	1,265
Groups:	276	920
Individual R.R. Counseling	160	320
Prevention Case Management	240	288
Social Marketing	8	N/A
Condom Distribution	8	N/A
Training	16	80

Appendix A CMS #7164 6 of 15

Fiscal Year: 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 Appendix A. Contract Term: 09.01.11 through 06.30 13 Funding Sources: CDC and General Fund

2017-2018

Definition and # of UOS:

\$360,320 (App. B-3a)

Year Two

Funding Source: General Fund

Amount: Term:

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.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	696	2,784
Events	33	1,815
Groups	400	1,334
Individual R.R Counseling	232	464
Prevention Case Management	348	418
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	23	116

Year Three

Amount: Term: \$366,048 (App. B-3b)

7.01.13 - 6.30.14

Definition and # of UOS:

Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM and Training.

<u>Modality</u>	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Year Four

Amount:

Term:

7.01.14-6.30.15

Definition and # of UOS: A U

\$371,539 (App. B-3c) Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R. R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Appendix A CMS #7164

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Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

2016-2017 2017-2018 Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Appendix A

Amount: \$371,

Term:

Definition and # of UOS:

Year Five \$371,539 (App. B-3d)

7.01.15-6.30.16

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	anjar	Number of UOS	::	Numb
Recruitment &	Linkages	720		2,880
Events		34	 F	1,496
Groups	. :	414		1,380
Individual R.R.	Counseling	240		255
Prevention Cas	e Management	359		374
Social Marketin	ng.	12		N/A
Condom Distril	oution	12	. ·	N/A
Training	•	24	i ₁₈	120

Year Six

Amount:

Term:

Definition and # of UOS:

\$371,539 (App. B-3e)

7.01.16-6.30.17

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.

Funding Source: General Fund

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Year Seven

Amount:

Term:

Definition and # of UOS:

\$371,539 (App. B-3f)

7.01.17-6.30.18

B-3f) Funding Source: General Fund

A Unit of Service (UOS) is equivalent to 1 of Condom distribution, 1 Event, 1 Group Hr.

1 month of Social Marketing or 1 Hr. of Risk Reduction Counseling, Prevention CM, and Training.

Modality	Number of UOS	Number of UDC/NOC
Recruitment & Linkages	720	2,880
Events	34	1,496
Groups	414	1,380
Individual R.R. Counseling	240	255
Prevention Case Management	359	374
Social Marketing	12	N/A
Condom Distribution	12	N/A
Training	24	120

Appendix A CMS #7164

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Fiscal Year: 2011-2012 2012-2013

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A
Contract Term: 09.01.11 through 06.30%
Funding Sources: CDC and General Fund

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 N/A

Program Code:

..,..

Year One

Amount: Term: \$166,339 (App. B-4)

Funding Source: Center for Disease Control

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.

Modality	Number of UOS	Number of UDC/NOC
Events	7	287
Groups	223	1,198
HIV Testing	160	160
Individual R.R. Counseling	128	128
Linkages	20	20

Year Two

Amount:

\$499,017 (App. B-4a)

Funding Source: Center for Disease Control & GF

Term:

1.01.12-12.31.12

Definition and # of UOS:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

 Modality
 Number of UOS
 Number of UDC/NOC

 Events
 20
 820

 Groups
 503
 4,272

 HIV Testing
 433
 433

 Individual R.R. Counseling
 589
 589

Year Three

Linkages

Amount:

\$249,508 (App. B-4b)

Funding Source: General Fund

65

Term:

1.01.13 - 6.30.13

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr.

65

1 Hr. of Individual Risk Reduction Counseling or 1 linkage to PHAST Program.

Number of UOS	Number of UOS	Number of UDC/NOC
Events	12	492
Groups	290	2,465
HIV Testing	250	250

Appendix A CMS #7164 9 of 15

Contractor: San Francisco AIDS Foundation Appendix A Fiscal Year: 2011-2012 Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund 2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Individual R.R. Counseling Linkages 38 dii. ş Year Four Amount: \$538,192 (App. B-4c) Funding Source: General Fund Term: 7.01.13 - 6.30.14A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. Definition and # of UOS: 1 Hr. of individual risk Reduction Counseling or 1 linkage to PHAST Program. Number of UDC/NOC Modality Number of UOS Events 24 Groups 580 3,320 500 500 **HIV Testing** Individual R.R. Counseling 262 792 Prevention C. Management 200 200 **Year Five** Funding Source: General Fund Amount: \$546,265 (App. B-4d) 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. Number of UOS Modality Number of UDC/NOC Lange 24 984 Events Groups 580 3,320 500 500 **HIV Testing** Individual R.R. Counseling 262 792 Prevention C. Management 200 Year Six Funding Source: General Fund

Amount:

\$559,922 (App. B-4e)

Term: 7.01.15 - 6.30.16

Definition and # of UOS: A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events: Events Events	24	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Year Seven

Events

Amount:

\$573,579 (App. B-4f) Funding Source: General Fund

984

Term:

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 Event, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality Number of UOS Number of UDC/NOC

Appendix A CMS #7164 10 of 15

Amendment: 12/01/2015

24

Fiscal Year: 2011-2012 2012-2013

2012-2013 2013-2014 2014-2015 2015-2016 2016-2017 2017-2018 Appendix A
Contract Term: 09.01.11 through 06.30 re
Funding Sources: CDC and General Fund

Gre	oups .	580		3,320
HIV	/ Testing	500		500
Ind	lividual R.R. Counseling	262	£;	792
		200		200

Year Eight

Amount: Term: \$573,579 (App. B-4g) 7.01.17-6.30.18 Funding Source: General Fund

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Event, 1 Group Hr. 1 Hr. of

Individual Risk Reduction Counseling or 1 Linkage to PHAST Program.

Modality	Number of UOS	Number of UDC/NOC
Events	24:	984
Groups	580	3,320
HIV Testing	500	500
Individual R.R. Counseling	262	792
Prevention C. Management	200	200

Target Population:

African-American gay men and other MSM (G/MSM) who reside in San Francisco, with a focus on the Tenderloin and Castro neighborhoods.

Description of Service:

This initiative delivers a comprehensive set of HIV prevention services to African American

G/MSM with diverse backgrounds and prevention needs.

This effort builds on the strengths of SFAF's BBE and STOP AIDS Project's DREAAM programs designed specifically to serve African American G/MSM in San Francisco.

Appendix A-5

Program Name: System of Care: Stonewall Castro/LIFE Program

System of Care: Program Code:

HPS:

Amount:

Year One \$520,385 (App. B-5) 9.01.11 – 6.30.12

Funding Source: General Fund

Term:

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1 Hr. of Recruitment and Linkage.

I HI. Of Necturellicand Linkage.		
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	400	400
Individual Risk Reduction Counseling	96	192
Prevention Case Management	320	320
Groups	207	690
Shanti LIFE Program - Individual R. R. Counseling	107	107
Shanti LIFE Program - Prevention C. Management	800 ,	640
Shanti LIFE Program – Group	403	1,423
Shanti LIFE Program – Recruitment & Linkage	200	400

Year Two

Appendix A CMS #7164 11 of 15

Fiscal Year: 2011-2012 2012-2013 2013-2014

Contract Term: 09.01.11 through 06.30.18 Funding Sources: CDC and General Fund

Appendix A

2014-2015 2015-2016 2016-2017 2017-2018

Amount:

\$592,976 (App. B-5a)

Funding Source: General Fund

T. E. FART

Term:

7.01.12 - 6.30.13 Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention Case Management, or

1Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	580	580
Individual Risk Reduction Counseling	139	278
Prevention Case Management	464	464
Groups	300	1,000
Shanti LIFE Program - Individual R. R. Counseling	155	155
Shanti LIFE Program - Prevention C. Management	1,160	928
Shanti LIFE Program – Groups	584	2,062
Shanti LIFE Program – Recruitment & Linkage	290	580
* * * * * * * * * * * * * * * * * * *	a#ila ili incini nenti	•.

Year Three

Amount:

Definition and # of UOS:

Term:

\$638.849 (App. B-5b)

Funding Source: General Fund

7.01.13 - 6.30.14

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr.

1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage.

Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program — Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750
	and tan	

Year Four

Amount:

Term:

Definition and # of UOS:

\$648,432 (App. B-5c)

Funding Source: General Fund

7.01.14 - 6.30.15

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

I mi. of Recialiment and Linkage.	- 141 - 141	
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program – Group	604	2,134

Fiscal Year: 2011-2012

2012-2013 2013-2014 2014-2015 2015-2016

2016-2017 2017-2018 Appendix A Contract Term: 09.01.11 through 06.50; 8 Funding Sources: CDC and General Fund

Shanti LIFE Program – Recruitment & Linkage

375

750

Year Five

Amount:

\$664,643 (App. B-5d)

Funding Source: General Fund

Term: 7.01.15 – 6.30.16

Definition and # of UOS: A Unit of Service

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.

m the contraction of the contrac		
Modality	Number of UOS	Number of UDC/NOC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program — Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Year Six

Amount

\$680,854 (App. B-5e)

Funding Source: General Fund

Term:

7.01.16-6.30.17

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 HIV test per 1 client, 1 Group Hr. 1 Hr. of Individual Risk Reduction Counseling, Prevention C. Management, or

1 Hr. of Recruitment and Linkage

1 x titl di ticci amittatte ana rimane		*1
Modality	Number of UOS	Number of UDC/NO
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035
Shanti Life Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention C. Management	1,080	864
Shanti LIFE Program – Group	604	2,134
Shanti LIFE Program – Recruitment & Linkage	375	750

Year Seven

Amount:

\$680,854 (App. B-5f)

Funding Source: General Fund

Term:

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

T THE OF MEDICAL CONTROL CONTR		
<u>Modality</u>	Number of UOS	Number of UDC/NC
HIV Testing	600	600
Individual Risk Reduction Counseling	145	159
Prevention Case Management Groups	480	480
Groups	311	1,035

Appendix A CMS #7164 13 of 15

Fiscal Year: 2011-2012

2012-2013 2013-2014

2014-2015 2015-2016 2016-2017 2017-2018

Contract Term: 09.01.11 through 06.30.71 Funding Sources; CDC and General Fund

Shanti LIFE Program - Individual R. R. Counseling	144	144
Shanti LIFE Program - Prevention Case Management	1,080	864
Shanti LIFE Program - Group	604	2,134
Shanti LIFE Program - Recruitment & Linkage	375	750

Target Population:

Gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances

Description of Service:

Stonewall's Substance Abuse counseling services for G/MSM are available at a new site in the Castro, in close coordination with the HIV testing and gay men's health services available at Magnet located a half block away; and to support Shanti's LIFE Program, a health-enhancement and wellness counseling program for people living with HIV.

Appendix A-6

Program Name:

Syringe Access Services

System of Care:

HPS

Program Code:

N/A

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

Funding Source: General Fund

Modality **Number of UOS** Number of UDC/NOC 20.000

Syringe Access Services 2,083 **Program Coordination**

Year Two

Amount:

\$1,220,765 (App. B-6d; B-6e; B-6f; B-6g)

Term:

7.01.12-6.30.13

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour of service or 1 month of Program Coordination

Number of UDC/NOC Modality ... Number of UOS

29,000 **Syringe Access Services** 3,020 **Program Coordination** 12 N/A

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Service:

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Asian & Pacific Islander Wellness Center, and Homeless Youth Alliance.

Appendix A-7

Program Name:

Glide-Hepatitis C Services

System of Care:

HPS N/A

Funding Source: General Fund

Program Code: Amount:..

28,500 (App. B-7) 07.01.15-6.30.16

Term: Appendix A CMS #7164

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Fiscal Year: 2011-2012

2012-2013

2013-2014

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

Contract Term: 09.01.11 through 06.30.18

Funding Sources: CDC and General Fund

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.	TA.	entifiers:	

Program Name:

Community-Based HIV Testing

Program Address:

1035 Market Street, Suite 400 San Francisco, CA 94103

City, State, Zip Code: Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New ☐ Renewal ☐ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

SFAF will provide HIV testing services for a wide range of gay men and other MSM, IDUs, and TFSM through our HIV testing sites strategically located in the city's two primary HIV epicenters, the Castro and Tenderloin.

5. Modality(ies)/Interventions

09/01/2011 - 12/31/2011

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,700 tests annually for 4 months x 80% = 2,587 tests. 2,587 tests = 2,587 UOS and 2,587 contacts	2,587	2,587

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		·
1 UOS = 1 test for 1 client		
9,700 tests annually for 8 months \times 80% = 5,173 tests.	8,406	8,406
9,700 tests annually for 4 months \times 100% = 3,233 tests.		
5,173 + 3,233 = 8,406 tests = 8,406 UOS and 8,406 contacts		

Appendix A-2 CMS #7164

Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

95 97 SM9 - H

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		•; •
1 UOS = 1 test for 1 client	4,850	4.850
9,700 tests annually for 6 months $\times 100\% = 4,850$ tests.	4,850	4,830
4,850 tests = 4,850 UOS and 4,850 contacts	r i de la compania	a jag Mariana

07/01/2013 - 06/30/2014

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	S.	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 ************************************	9 60
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	960
960 tests = 960 UOS and 960 contacts TOTAL:	10,750	10,750

07/01/2016 - 06/30/2017

Contractor: San Francisco AIDS Foundation Program: Community-Based HIV Testing Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests. 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 9,790 tests annually for 12 months x 100% = 9,790 tests, 9,790 tests = 9,790 UOS and 9,790 contacts	9,790	9,790
HIV Mobile Testing 1 UOS = 1 test for 1 client 960 tests annually for 12 months x 100% = 960 tests. 960 tests = 960 UOS and 960 contacts	960	960
TOTAL:	10,750	10,750

6. Methodology

The San Francisco AIDS Foundation will develop a Program Plan with the HIV Prevention Section which will reflect program requirements of RFP 21-2010 and community planning priorities. This Plan will provide a justification for the UOS and NOC in the grid above, will be reviewed with the HIV Prevention Section and changes to it will be allowed if it is agreed that clients will be more appropriately served and priorities continue to be addressed.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

Contractor: San Francisco AIDS Foundation
Program: Community-Based HIV Testing

Appendix A-2 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, the SFAF community-based testing program, (Magnet, St James and Glide) will achieve a 1.3% positivity rate as measured by
:	EvaluationWeb and HPS acute infection data.
	By 06/30/2016, 90% of people testing HIV-positive at SFAF's
	community-based testing program will be offered partner services as measured by EvaluationWeb.*
Increase viral load	By 06/30/2016, 90% of HIV-positive clients in SFAF's community-
suppression	based testing program testing positive will be offered linkage to care as
	measured or documented by EvaluationWeb.*
Maintain or increase levels	By 06/30/2016, SFAF's community-based testing program will distribute
of protected sex	at least 200,000 condoms (including FC2 condoms) annually as
	measured by invoices and/or inventory logs managed by the Data
	Manager.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

The San Francisco AIDS Foundation agrees to adhere to the following:

- a. Current HIV Prevention Section, HIV Testing Policies and Procedures which include CDC and State Guidelines,
- b. Any relevant guidelines in the 2010 San Francisco HIV Prevention Plan,
- c. Any and all guidelines developed by the HIV Prevention Section required to implement services to meet the objectives in San Francisco's new System of Prevention.

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

The Stonewall Project

Program Address:

1035 Market Street, Suite 400 City, State, Zip Code: San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

☐ New

Renewal

⊠ 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

Appendix A-3 CMS #7164

di ayay

920 NOC.		i. ii .
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
480 sessions annually for 10 months x 0.5 hour/session x 80% =	160	320
160 UOS.	100	320
480 sessions annually for 10 months x 1 client/session x 80%=		1 11
320 NOC.		1.5 11 + 854
Prevention Case Management	<i>i</i>	
1 UOS = 1 hour		· · · · · · · · · · · · · · · · · · ·
432 sessions annually for 10 months x 0.83 hour/session x 80%=	240	288
240 UOS.	270	2
432 sessions annually for 10 months x 1 client/session x 80% =		
288 NOC.		
Social Marketing		
1 UOS = 1 month	8	n/a
10 months of social marketing x 80% = 8 UOS.		1,2 -1
Condom Distribution		
1 UOS = 1 month	8	n/a
10 months of condom & lube distribution x 80% = 8 UOS.		
Training		
1 UOS = 1 hour		
1 training/month x 10 months x 2 hours each x 80% = 16 UOS.	16	80
1 training/month x 10 months x 10 attendees/training x $80\% = 80$		
NOC.		

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour	·:.	ana a tod
720 hours annually for 2 months x 80% = 96 UOS.		. #1, . 1.
720 hours annually for 10 months \times 100% = 600 UOS.	696	2,784
4 contacts/hour x 720 hours annually for 2 months x 80% = 384	050	2,704
NOC.	, i	
4 contacts/hour x 720 hours annually for 10 months x 100% =		: ÿ.
2,400 NOC.	<u>:</u>	
Events		i d'all
1 UOS = 1 event		
34 events annually for 2 months $\times 80\% = 5$ UOS.	33	1,815
34 events annually for 10 months x 100% = 28 UOS.		#
Average of 55 contacts/event = 1,815 NOC.		
Groups		
1 UOS = 1 hour	mag a m	i
276 groups annually for 2 months x 1.5 hour/group x $80\% = 55$	400	1,334
UOS:		**
276 groups annually for 10 months x 1.5 hour/group x 100% =		

Appendix A-3

Program: The Stonewall Project 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% =	232	464
200 UOS.	232	70-7
480 sessions annually for 2 months x 1 client/session x $80\% = 64$		<i>t</i> "
NOC.	·	
480 sessions annually for 10 months x 1 client/session x 100% =		
400 NOC.		<u>.</u>
Prevention Case Management	,	
1 UOS = 1 hour		
432 sessions annually for 2 months x 0.83 hour/session x 80% =		
48 UOS.		
432 sessions annually for 10 months x 0.83 hour/session x 100%	348	418
= 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% =		ļ
360 NOC.		
Social Marketing	·	
1 UOS = 1 month	12	n/a
2 months of social marketing x 80% = 2 UOS.		*:
10 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	. 12	n/a
2 months of condom & lube distribution $\times 80\% = 2$ UOS.		1 24
10 months of condom & lube distribution x $100\% = 10$ UOS.		
Training		
1 UOS = 1 hour]	
1 training/month x 2 months x 2 hours each x $80\% = 3$ UOS.	1.	·
1 training/month x 10 months x 2 hours each x 100% = 20 UOS.	23	116
1 training/month x 2 months x 10 attendees/training x $80\% = 16$	and not	110
NOC.	1	{
1 training/month x 10 months x 10 attendees/training x 100% =		
100 NOC.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Condom Distribution	12	n/a

Funding Source: General Fund

1 UOS = 1 month		
12 months of condom & lube distribution x 100% = 12 UOS.		
Events		or in • yar on tar vi
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.	#	
Groups		
1 UOS = 1 hour	La de la constant	
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =	· .	
1,380 NOC.	Listina i	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100%	240	255
= 240 UOS.	240	233
255 sessions annually for 12 months x 1 client/session x 100% =	1 11	
255 NOC.	<u> </u>	
Prevention Case Management		i, . i.:
1 UOS = 1 hour	lana sa g	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	274
= 359 UOS.	559 ::	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC	a jariga is	
Recruitment & Linkages	# 1	·
1 UOS = 1 hour		"
720 hours annually for 12 months \times 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		+ + + + + + + + + + + + + + + + + + +
2,880 NOC.		
Training	et e e	
1 UOS = I hour	just in the second	eger egg
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		:. :
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		

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		H. HNTL
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100%=	and the second	
2,880 NOC.	i i i i i	ro riii t
Events	34	1,496

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Contractor: San Francisco AIDS Foundation

Appendix A-3

Program: The Stonewall Project

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.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% = 1,380 NOC.	·	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
255 sessions annually for 12 months x 0.94 hour/session x 100% = 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% = 255 NOC.		
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	3.39	317
374 sessions annually for 12 months x 1 client/session x 100% = 374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training	, , , , , , , , , , , , , , , , , , , ,	
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =		<u>,</u>
120 NOC.		
TOTAL:	1,815	6,505

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number-of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x 100% = 720 UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	•	
2,880 NOC.		
Events	, , ,	
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,490
Average of 44 contacts/event = 1,496 NOC.		
Groups	414	1,380

and or the

1 UOS = 1 hour	1.	
276 groups annually for 12 months x 1.5 hour/group x 100% =		
414 UOS.	est of the state of	시작사 선택
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.	: .	.aa
Individual Risk Reduction Counseling		
1 UOS = 1 hour	err - rr - rr - ta	u i i i
255 sessions annually for 12 months x 0.94 hour/session x 100%		
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =	,	.4.4
255 NOC.		: ::
Prevention Case Management		
1 UOS = 1 hour		
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	271
= 359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		
374 NOC. 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		m ## 10
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x $100\% = 12$ UOS.		
Training		***
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x $100\% = 24$ UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100% =	yu.e. 16	to the state
120 NOC. ::	2.11	** A. **
TOTAL:	1,815	6,505

07/01/2016 - 06/30/2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =		
2,880 NOC.	1	
Events	: '::	: :
1 UOS = 1 event	24	1.406
34 events annually for 12 months x 100% = 34 UOS.	34	1,496
Average of 44 contacts/event = 1,496 NOC.		
Groups	: :::	****
1 UOS = 1 hour		
276 groups annually for 12 months x 1.5 hour/group x 100%=	414	1,380
414 UOS.		11. 1
276 groups annually for 12 months x 5 clients/group x 100%=		

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	255
= 240 UOS.	240	255
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.		
Prevention Case Management		,
1 UOS = 1 hour	. 1	
374 sessions annually for 12 months x 0.96 hour/session x 100%	359	374
= 359 UOS.	339 ::	314
374 sessions annually for 12 months x 1 client/session x 100% =	·	,
374 NOC.		
Social Marketing		
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.		
Condom Distribution	·	
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		
Training	,	
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	. 24	120
1 training/month x 12 months x 10 attendees/training x 100% =		
120 NOC.		
TOTAL:	1,815	6,505

07/01/2017 - 06/30/2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Recruitment & Linkages		·
1 UOS = 1 hour		
720 hours annually for 12 months x $100\% = 720$ UOS.	720	2,880
4 contacts/hour x 720 hours annually for 12 months x 100% =	·	
2,880 NOC.		
Events		
1 UOS = 1 event	34	1,496
34 events annually for 12 months x 100% = 34 UOS.	34	1,470
Average of 44 contacts/event = 1,496 NOC.	~	
Groups		:: · · · · .
1 UOS = 1 hour	}	
276 groups annually for 12 months x 1.5 hour/group x 100% =	414	1 200
414 UOS.	414	1,380
276 groups annually for 12 months x 5 clients/group x 100% =		
1,380 NOC.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	240	255
255 sessions annually for 12 months x 0.94 hour/session x 100%		

Program: The Stonewall Project

Appendix A-3 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

= 240 UOS:	1	
		;·
255 sessions annually for 12 months x 1 client/session x 100% =		
255 NOC.	4.	
Prevention Case Management		
1 UOS = 1 hour	\$1.44 .	
374 sessions annually for 12 months x 0.96 hour/session x 100%	250	201
=359 UOS.	359	374
374 sessions annually for 12 months x 1 client/session x 100% =		1 - a - yah
374 NOC. Social Marketing		::
Social Marketing	1	
1 UOS = 1 month	12	n/a
12 months of social marketing x 100% = 10 UOS.	i	
Condom Distribution		
1 UOS = 1 month	12	n/a
12 months of condom & lube distribution x 100% = 12 UOS.		r
Training		1:1
1 UOS = 1 hour		
1 training/month x 12 months x 2 hours each x 100% = 24 UOS.	24	120
1 training/month x 12 months x 10 attendees/training x 100%=		
120 NOC.		
TOTAL:	1,815	6,505

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, 90% of males who have sex with males of of HIV-
	negative and unknown status of the SFAF-Stonewall Project will be
	offered at least one HIV test annually, as measured by client treatment
	plan and progress notes.
	• By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of

2 Program: The Stonewall Project

Appendix A-3-Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

可能性的影響。不能是	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
•	The Stonewall Project will report having had an HIV test in the prior 6
:.	months, as measured or documented by self-report, EvaluationWeb
	and/or client treatment plans.
Increase viral load	By 06/30/2016, 80% of HIV-positive clients in the SFAF Stonewall
suppression	Project either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by client treatment plans.*
Maintain or increase levels	By 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and programs records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation
Program: African American Prevention Initiative

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

African American Prevention Initiative

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

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.

11-4 .5:1

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		287
27 events annually for 4 months x 80% = 7 UOS.		1847 287
Average 41 contacts/event x 7 events = 287 NOC.	The state of the s	1 11 11 11 11 11 11 11 11 11 11 11 11 1
Groups		
1 UOS = 1 hour		## % E
279 groups annually for 4 months x 3 hour/group x 80% = 223	223	1 100
UOS.	223	1,198
279 groups annually for 4 months x average of 16.1 clients/group	.l _{ii}	
x 80% = 1,198 NOC.	" a "	
HIV Testing	1	
1 UOS = 1 test for 1 client.	150	120:
600 tests annually for 4 months x 80% = 160 tests.	160	160
160 tests = 160 UOS and 160 contacts.		
Individual Risk Reduction Counseling	128	128

Appendix A-4 CMS #7164

Appendix A-4 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

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% =	j	
128 NOC.		
Linkage		
1 UOS = 1 linkage to LINCS Program	20	20
75 linkages annually for 4 months x 80% = 20 linkages.	20,	· 20
20 linkages = 20 UOS and 20 NOC.	1	

01/01/2012 - 12/31/2012

Units of Service (UOS) Description	Units of	Number of
	Service (UOS)	Contacts (NOC)
Events		
1 UOS = 1 event		
23 events annually for 8 months \times 80% = 12 UOS.	20	820
23 events annually for 4 months \times 100% = 8 UOS.	·	•
Average 41 contacts/event x 20 events = 943 NOC.		·
Groups		
1 UOS = 1 hour		
318 groups annually for 8 months x average 1.82 hour/group x 80% = 309 UOS.		
318 groups annually for 4 months x average 1.82 hour/group x 100% = 194 UOS.	503	4,272
318 groups annually for 8 months x average of 15.5 clients/group x 80% = 2,629 NOC.		*. :
318 groups annually for 4 months x average of 15.5 clients/group		
x 100% = 1,643 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.		
500 tests annually for 8 months \times 80% = 267 tests.	433	433
500 tests annually for 4 months x $100% = 167$ tests.		•••
433 tests = 433 UOS and 433 contacts.		,
Individual Risk Reduction Counseling	: ::	
1 UOS = 1 hour.	:	
680 sessions annually for 8 months x 1 hour/session x 80% =	i i	:
363 UOS.	}	
680 sessions annually for 4 months x 1 hour/session x 100% =		
226 UOS.	589	589
680 sessions annually for 8 months x 1 client/session x 80% =		
363 NOC.		
680 sessions annually for 4 months x 1 client/session x 100% =	†	
226 NOC.		
Linkage		<u> </u>
1 UOS = 1 linkage to LINCS Program		
75 linkages annually for 8 months $\times 80\% = 40$ linkages.	65	65
75 linkages annually for 4 months x 100% = 25 linkages.		

				_
CATTON TOPETON			100	- 1
65 linkages = 65 UOS and 65 NOC.	,	P		- 1
1 of Higging of Cod with of 1300.	· ·	.,		- 1
				_

01/01/2013 - 6/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events	Harry H.	
1 UOS = 1 event	10	192
23 events annually for 6 months x 100% = 12 UOS.	94 Z., 21. 11	492 (7.10.13)
Average 41 contacts/event x 12 events = 492 NOC.		CARR CL
Groups	1 1 1	
1 UOS = 1 hour	·,	
318 groups annually for 6 months x average 1.82 hour/group x	290	2.465
100% = 290 UOS.	290	2,465
318 groups annually for 6 months x average of 15.5 clients/group	1.	
x 100% = 2,465 NOC.	renja ja alija	name in the second
HIV Testing		
1 UOS = 1 test for 1 client.	250	250
500 tests annually for 6 months x $100\% = 250$ tests.	:: :." 230	230
250 tests = 250 UOS and 250 contacts.	· ;	
Individual Risk Reduction Counseling		
1 UOS = 1 hour.	n 1	. F., .
680 sessions annually for 6 months x 1 hour/session x 100%=	340	240
340 UOS.	340	340
680 sessions annually for 6 months x 1 client/session x 100% =		***
.340 NOC,		L. L. H. J. Harts Kassas, J. J.
Linkage	::3	: :
1 UOS = 1 linkage to LINCS Program	38	30
75 linkages annually for 6 months x 100% = 38 linkages.	30	38
38 linkages = 38 UOS and 38 NOC.		

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events 1 UOS = 1 event 24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.	24	984
Groups 1 UOS = 1 hour 193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS. 193 groups annually for 12 months x average of 17.2 clients/	580	3,320
group x 100% = 3,320 NOC. HIV Testing 1 UOS = 1 test for 1 client. 500 tests annually for 12 months x 100% = 500 tests.	500	500

Appendix Å-4*
Contract Term: 09/01/11 through 06/30/18
Funding Source: General Fund

· *		
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		:
792 NOC.		
Prevention Case Management	•	
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200 ::	200
200 UOS.	200 ::	200
200 sessions annually for 12 months x 1 client/session x 100% =		
200 NOC.		

07/01/2014 - 06/30/2015

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Events		
1 UOS = 1 event	24	984
24 events annually for 12 months x 100% = 24 UOS.	2,7	304
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	500	ب کریدور
193 groups annually for 12 months x average of 17.2 clients/		• ,
group x 100% = 3,320 NOC.		
HIV Testing		
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.		• • •
792 sessions annually for 12 months x 1 client/session x 100%=	·	
792 NOC.		
Prevention Case Management		::
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.		
200 sessions annually for 12 months x 1 client/session x 100% =		•
200 NOC.	1756	
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.	朝代, 34 江港	
1 UOS = 1 event	24	084
24 events annually for 12 months x 100% = 24 UOS.	land of the state	and the line of the
Average 41 contacts/event x 24 events = 984 NOC.	ter and the section	en entroperative receptor as early
Groups		
1 UOS = 1 hour		- 11
193 groups annually for 12 months x average of 3 hours/group x	580	3.320
100% = 580 UOS.		المعدود
193 groups annually for 12 months x average of 17.2 clients/		alieka Me k
group x 100% = 3,320 NOC.		1 .4 14
HIV Testing	11	· · · · · · · · · · · · · · · · · · ·
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	300	300
500 tests = 500 UOS and 500 contacts.		
Individual Risk Reduction Counseling	. 1 mm a 44	•.
1 UOS = 1 hour,	"	
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	192
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS:=1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =	· # :	
200 NOC.		me in the second
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.	24	984
24 events annually for 12 months x 100% = 24 UOS. Average 41 contacts/event x 24 events = 984 NOC.		
Groups	i brancis in	
1 UOS = 1 hour		m m Wh
193 groups annually for 12 months x average of 3 hours/group x 100% = 580 UOS.	580	3,320
193 groups annually for 12 months x average of 17.2 clients/group x 100% = 3,320 NOC.		
HIV Testing		:
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months x $100\% = 500$ tests.		en and the

500 tests = 500 UOS and 500 contacts.		·:
Individual Risk Reduction Counseling		
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	172
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		,
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =		·
200 NOC.		
TOTAL:	1,566	5,796

07/01/2017 - 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.	24	984
Average 41 contacts/event x 24 events = 984 NOC.		
Groups		
1 UOS = 1 hour		
193 groups annually for 12 months x average of 3 hours/group x	580	3,320
100% = 580 UOS.	500	المحادية
193 groups annually for 12 months x average of 17.2 clients/	·	
group x 100% = 3,320 NOC.		
HIV Testing		·
1 UOS = 1 test for 1 client.	500	500
500 tests annually for 12 months \times 100% = 500 tests.	300	300
500 tests = 500 UOS and 500 contacts.		,
Individual Risk Reduction Counseling	·	
1 UOS = 1 hour.		
792 sessions annually for 12 months x .33 hour/session x 100% =	262	792
262 UOS.	202	152
792 sessions annually for 12 months x 1 client/session x 100% =		
792 NOC.		
Prevention Case Management		
1 UOS = 1 hour.		
200 sessions annually for 12 months x 1 hour/session x 100% =	200	200
200 UOS.	200	200
200 sessions annually for 12 months x 1 client/session x 100% =	,	
200 NOC.		<u> </u>
TOTAL:	1,566	5,796

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	 By 06/30/2016, SFAF African American Special Project will achieve a 1.3% positivity rate as measured by Evaluation Web and HIV acute infection data. By 06/30/2016, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or documented by self-report, EvaluationWeb. By 06/30/2016, 90% of people testing HIV-positive at the SFAF African American Special Project will be offered partner services as measured by
Increase viral load suppression	 EvaluationWeb.* By 06/30/2016, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	By 06/30/2016, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

HERR to Address Drivers	
Citywide Goal	System of Prevention Objective
Increase status awareness	• By 06/30/2016, 90% of HIV-negative/unknown status African American
	males who have sex with males of the African American Special Project
,	will be offered at least one HIV test annually as measured by admistative

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

Citywide Goal	System of Prevention Objective
	data: • By 06/30/2016, 65% of HIV negative/unknown status African American males who have sex with males of the African American Special Project will report having had an HIV test in the prior 6 months, as measured or
Increase viral load suppression	documented by self-report, EvaluationWeb. • By 06/30/2016, 90% of HIV-positive clients in the SFAF African American Special Project either testing positive or who have not seen an HIV primary care provider in the prior 6 months will be offered linkage to care as measured or documented by EvaluationWeb and or administrative data.*
Maintain or increase levels of protected sex	By 06/30/2016, the SFAF African American Special Project will distribute at least 80,000 condoms annually as measured by invoices.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

Stonewall Castro/LIFE Program

Program Address:

1035 Market Street, Suite 400

City, State, Zip Code:

San Francisco, CA 94103

Telephone/FAX:

(415) 487-3000 - (415) 487-3094

Website Address:

Person Completing this Narrative: Richard Hill, Director, Government Contracts

Telephone: (415) 487-8042 Email Address: rhill@sfaf.org

2. Nature of Document (check one)

□ New □ Renewal

⊠ Modification

3. Goal Statement

Goal: To reduce new HIV infections by 50% by 2017.

4. Target Population

The target population of this project is gay men and other MSM (G/MSM) who reside in San Francisco and use methamphetamine and other substances. This includes all G/MSM who are residents of San Francisco regardless of age, race, ethnicity, sexual orientation, gender identity, religion and spirituality, socioeconomic class, partner status, physical and mental ability, or HIV serostatus.

5. Modality(ies)/Interventions

09/01/2011 - 06/30/2012

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client	400	100 °
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	96 	192
NOC. Prevention Case Management 1 UOS = 1 hour 480 sessions annually for 10 mos. x 1 hr./session x 80% = 320 UOS.	320 ::	320

Appendix A-5 CMS #7164 1 of 12

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. $x 1.5 \text{ hr./group } x 80\% = 207$	207	690
UOS.	207	090
207 groups annually for 10 mos. x 5 clients/group x 80% = 690		ŀ
NOC,	Í.	
Shanti L.L.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		,; ,;
160 sessions annually for 10 mos. x 1 hr./session x 80% = 107	107	107
UOS.		
160 sessions annually for 10 mos. x 1 client/session x 80% = 107		
NOC.		
Shanti L.LF.E. Program - Prevention Case Management		
1 UOS = 1 hour		
960 sessions annually for 10 mos. x 1.25 hr/session x 80% = 800	500	640
UOS.	-800	640
960 sessions annually for 10 mos. x 1 client/session x 80% = 640		
NOC.	Ì	
Shanti L.I.F.E. Program – Groups		
1 UOS = 1 hour		
45 groups annually for 10 mos. x 4 hrs./group x 80% = 120 UOS.		
5 groups annually for 10 mos. x 8 hrs./group x 80% = 27 UOS.		
48 groups annually for 10 mos. x 3.5 hrs./group x 80% = 112		
UOS	403	1,423
48 groups annually for 10 mos. x 2 hrs./group x 80% = 64 UOS	.:	, , , , ,
48 groups annually for 10 mos. x 2.5 hrs./group x 80% = 80 UOS	·	
194 groups annually for 10 mos. x avg. 11 clients/group x 80% =		
1,423 NOC.		:
Shanti L.LF.E. Program - Recruitment and Linkage	İ	
1 UOS = 1 hour		· ·
600 sessions annually for 10 mos. x .5 hr./session x 80% = 200	1	45-
UOS.	200	400
600 sessions annually for 10 mos. x 1 client/session x 80% = 400		
NOC.		
		4

07/01/2012 - 06/30/2013

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing	,	
1 UOS = 1 test for 1 client		
600 tests annually for 2 mos. x $80% = 80$ tests.	580	580
80 tests = 80 UOS and 80 contacts		
600 tests annually for 10 mos. x 100% = 500 tests.		

500 tests = 500 UOS and 500 contacts	T	
Individual Risk Reduction Counseling		
1 UOS = 1 hour		
288 sessions annually for 2 mos. x 0.5 hr/session x 80% = 19	<u> </u>	g. Historia
UOS.	er er e	er er and
288 sessions annually for 10 mos, $x = 0.5$ hr/session $x = 120$		
UOS.	139	278
288 sessions annually for 2 mos. x 1 client/session x 80% = 38		+ · · · · · · · · · · · · · · · · · · ·
NOC.	l	•
288 sessions annually for 10 mos. x 1 client/session x 100% =	**************************************	P.,
240 NOC.		.·
1 UOS = 1 hour	1.	
480 sessions annually for 2 mos. x 1 hr/session x $80\% = 64$		
UOS.		Ч. _{на} н
480 sessions annually for 10 mos. x 1 hr./session x 100% = 400	464	464
UOS.	10.	1 0,1 1" ,1 •
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% =	the state of the	:::
400 NOC.		
Groups		1 : .
1 UOS = 1 hour		
207 groups annually for 2 mos. x 1.5 hr./group x $80\% = 41$ UOS.		
207 groups annually for 10 mos, x 1.5 hr./group x 100% = 259		
UOS.	300	1,000
207 groups annually for 2 mos. x 5 clients/group x 80% = 138		2,000
NOC.	:: .***:.	
207 groups annually for 10 mos. x 5 clients/group x 100% = 862		: "
NOC.		ı
Shanti L.I.F.E. Program – Individual Risk Reduction		
1 UOS = 1 hours		11 11 11 11 11 11 11 11 11 11 11 11 11
	į.	
160 sessions annually for 2 mos. x 1 hr./session x 80% = 21		
UOS.	455	
160 sessions annually for 10 mos. x 1 hr./session x 100% = 133	155	9 4/ 155 43
UOS.		. :
160 sessions annually for 2 mos. x 1 client/session x 80% = 21	# # # # # # # # # # # # # # # # # # #	
NOC.		:: 41 t
160 sessions annually for 10 mos. x 1 client/session x 100%=		
133 NOC. 1997 1997 1997 1997 1997 1997 1997 199		er g
Shanti L.I.F.E. Program - Prevention Case Management		ry 4
1 UOS = 1 hour	l	1,
960 sessions annually for 2 mos. x 1.25 hr./session x 80% = 160	# **	
UOS.	1160	928
	1	
960 sessions annually for 10 mos. x 1.25 hr/session x 100% =	15	
960 sessions annually for 10 mos. x 1.25 hr/session x 100% = 1000 UOS.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	**

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.		and the second
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. $x = 2 \text{ hrs./group } x = 80\% = 13 \text{ UOS}$.	584	2,062
48 groups annually for 10 mos. x 2 hrs./group x 100% = 80 UOS		
48 groups annually for 2 mos. x 2.5 hrs./group x $80\% = 16$ UOS.		
48 groups annually for 10 mos. x 2.5 hrs./group x 100% = 100	}	
UOS	}	
		•
194 groups annually for 2 mos. x avg. 11 clients/group x 80% =		
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 $80% = 40$	<u>†</u> .	
UOS.		•
600 sessions annually for 10 mos. x .5 hr./session x $100\% = 250$		# O O
UOS.	290	580
600 sessions annually for 2 mos. x 1 client/session x 80% = 80		·
NOC.		
600 sessions annually for 10 mos. x 1 client/session x 100% =		
500 NOC.	<u> </u>	

07/01/2013 - 06/30/2014

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing 1 UOS = 1 test for 1 client 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

		-
159 NOC.		PARTIE L
Prevention Case Management		
1 UOS = 1 hour	en en en en en en en en en en en en en e	
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	400	480
UOS.	480	460
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		11114. 5 11 alf
Groups		
1 UOS = 1 hour		(a) 12 Hit Television
207 groups annually for 12 mos. $x 1.5 \text{ hr./group } x 100\% = 311$	8011	1.005
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.	Program (1999)	
Shanti L.I.F.E. Program - Individual Risk Reduction		
Counseling		
1 UOS = 1 hour	J	
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.		
144 sessions annually for 12 mos, x 1 client/session x 100% =		en de la de la de la de la de la de la de la de la de la de la de la de la de la de la de la de la de la de la La della de la della de la della della della della della della della della della della della della della della
144 NOC:		
Shanti L.L.F.E. Program - Prevention Case Management		
1 UOS = 1 hour		147 ***
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =		
1080 UOS.	1080	864
864 sessions annually for 12 mos. x 1 client/session x 100%=		1
864 NOC.		
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour		**.#
45 groups annually for 12 mos. x 4 hrs./group x $100\% = 180$		
UOS.	The State of the S	
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.		entire and a
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		
UOS	604	2.134
48 groups annually for 12 mos, x 2 hrs./group x 100% = 96 UOS		TO THE TAKE THE
48 groups annually for 12 mos. \times 2.5 hrs/group \times 100% = 120		
UOS	in the second	live vi ii
· · · · · · · · · · · · · · · · · · ·	: : ::	# :: ·
194 groups annually for 12 mos, x avg. 11 clients/group x 100%		ii
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		W. V. IIII W. W. I
1 UOS = 1 hour		
750 sessions annually for 12 mos. x .5 hr./session x 100% = 375	re III in	10 0 10 0 14 H
UOS	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =	i s	: "
124 besidents automaty for 12 mes. A 1 chemosession A:100/0	State of) m
750 NOC.	i	1 :

÷

07/01/2014 - 06/30/2015

07/01/2014 - 06/30/2015	Units of	Number of
Units of Service (UOS) Description	Service (UOS)	Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x 100% = 600 tests.	. 00.0	
600 tests = 600 UOS and 600 contacts		
Individual Risk Reduction Counseling		
1 UOS = 1 hour	1	
159 sessions annually for 12 mos. x 0.91 hr./session x 100% =	145	159
145 UOS.	. ·	
159 sessions annually for 12 mos. x 1 client/session x 100% =		;
159 NOC.		
Prevention Case Management 1 UOS = 1 hour		,
480 sessions annually for 12 mos, x 1 hr./session x $100\% = 480$		
UOS.	480	480
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	011	1 075
UOS.	311	1,035
207 groups annually for 12 mos, x 5 clients/group x 100% =		
1,035 NOC.		:
Shanti L.I.F.E. Program – Individual Risk Reduction		
Counseling		
1 UOS = 1 hour		1
144 sessions annually for 12 mos. x 1 hr./session x $100\% = 144$	144	144
UOS.		
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.	<u> </u>	
Shanti L.I.F.E. Program – Prevention Case Management 1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100%=	ŀ	
864 NOC.	.: :	
Shanti L.I.F.E. Program – Groups		:.
1 UOS = 1 hour	1	
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180	ł	. :
UOS.	::	
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.	604	2,134
48 groups annually for 12 mos. x 3.5 hrs./group x 100% = 168		1
UOS		
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	ř.	
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		

UOS		
	, i i i i i i i i i i i i i i i i i i i	#
194 groups annually for 12 mos. x avg. 11 clients/group x 100% = 2,134 NOC.	n n arayê	
Shanti L.I.F.E. Program – Recruitment and Linkage		1 1
1 UOS = 1 hour		umma in graff is
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$ UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100%=	i di di di di di di di di di di di di di	# # # # # # # # # # # # # # # # # # #
750 NOC.		
TOTAL:	3,739	6,166

07/01/2015 - 06/30/2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HIV Testing		
1 UOS = 1 test for 1 client	600	600
600 tests annually for 12 mos. x $100\% = 600$ tests.		1
600 tests = 600 UOS and 600 contacts	<u> </u>	
Individual Risk Reduction Counseling 1 UOS = 1 hour		u i da es
159 sessions annually for 12 mos. x 0.91 hr./session x 100% = 145 UOS.	145	159
159 sessions annually for 12 mos. x 1 client/session x 100%=		
159 NOC.	eta i i i i i i i i i i i i i i i i i i i	
Prevention Case Management		::
1 UOS = 1 hour		
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	400
UOS.	400	400
480 sessions annually for 12 mos. x 1 client/session x 100% =		
480 NOC.		Harry H
Groups		# 17 7
1 UOS = 1 hour.	a st des _s .	
207 groups annually for 12 mos. x 1.5 hr./group x $100\% = 311$	311	1.035
UOS.	311	1,000
207 groups annually for 12 mos. x 5 clients/group x 100% = 1,035 NOC.		tin The Madinishin
Shanti L.I.F.E. Program - Individual Risk Reduction		*:
Counseling	1 #	n :
1 UOS = 1 hour	ļ	; ;
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	***	# # # # * ·
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		*** ***
1 UOS = 1 hour	1,080	864
864 sessions annually for 12 mos. x 1.25 hr./session x 100% =		: 12

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

	
	'
	• .
604	2,134
004	2491.27
	i .
375	750
, 5/5	,50
,	
<u></u>	
3,739	6,166
	375 3,739

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

Appendix A-5 CMS #7164 .

		
1,035 NOC.		
Shanti L.L.F.E. Program – Individual Risk Reduction		*** ***
Counseling		
1 UOS = 1 hour		
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144 ::
UOS.		le de la mercia
144 sessions annually for 12 mos. x 1 client/session x 100%=		
144 NOC.		uguna, 🦗 .
Shanti L.I.F.E. Program - Prevention Case Management		resident in the second
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =	1.000	564
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =	19731 1. 17	
864 NOC.	l	
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour	-	# 35; 1
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		67 N.S
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 $100\% = 168$	iii ' ii	-: .,
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	004	2,134
48 groups annually for 12 mos. \times 2 ms/group \times 100% = 90 005		
UOS		
UOS	,	
104 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		45
194 groups annually for 12 mos. x avg. 11 clients/group x 100%	han a	Bi i a
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		eral AIII i
1 UOS = 1 hour		ur e .
750 sessions annually for 12 mos. x .5 hr/session x $100\% = 375$	375	750
UOS.	I THE N	the second
750 sessions annually for 12 mos. x 1 client/session x 100%=	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
750 NOC.		
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	600
600 tests annually for 12 mos. x 100% = 600 tests.	000	1. 1. 1. 600
600 tests = 600 UOS and 600 contacts	1 THE 1 14	imia HK. FF
Individual Risk Reduction Counseling		i
1 UOS = 1 hour		
159 sessions annually for 12 mos. x 0.91 hr/session x 100% =	145	159
145 UOS.		
159 sessions annually for 12 mos. x 1 client/session x 100% =		

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program CMS#: 7164

159 NOC.		
Prevention Case Management		,
1 UOS = 1 hour]"	, i
480 sessions annually for 12 mos. x 1 hr./session x 100% = 480	480	480
UOS.	.400	760
480 sessions annually for 12 mos. x 1 client/session x 100% =		,
480 NOC.		11 11
Groups		
1 UOS = 1 hour		
207 groups annually for 12 mos. x 1.5 hr./group x 100% = 311	211	1 025
UOS.	311	1,035
207 groups annually for 12 mos. x 5 clients/group x 100% =		
1,035 NOC.		
Shanti L.I.F.E. Program - Individual Risk Reduction		::
Counseling		
1 UOS = 1 hour		·
144 sessions annually for 12 mos. x 1 hr./session x 100% = 144	144	144
UOS.	:	
144 sessions annually for 12 mos. x 1 client/session x 100% =		
144 NOC.		
Shanti L.I.F.E. Program - Prevention Case Management		-
1 UOS = 1 hour		
864 sessions annually for 12 mos. x 1.25 hr/session x 100% =		
1080 UOS.	1,080	864
864 sessions annually for 12 mos. x 1 client/session x 100% =		
864 NOC.	Ì	
Shanti L.I.F.E. Program - Groups		
1 UOS = 1 hour	·	
45 groups annually for 12 mos. x 4 hrs./group x 100% = 180		
UOS.		
5 groups annually for 12 mos. x 8 hrs./group x 100% = 40 UOS.]	
48 groups annually for 12 mos. x 3.5 hrs./group x $100\% = 168$		
UOS	604	2,134
48 groups annually for 12 mos. x 2 hrs./group x 100% = 96 UOS	00,7	2,107
48 groups annually for 12 mos. x 2.5 hrs./group x $100\% = 120$		
UOS		
194 groups annually for 12 mos. x avg. 11 clients/group x 100%		}
= 2,134 NOC.		
Shanti L.I.F.E. Program – Recruitment and Linkage		<u> </u>
1 UOS = 1 hour	•	:
750 sessions annually for 12 mos. x .5 hr./session x $100\% = 375$		
UOS.	375	750
750 sessions annually for 12 mos. x 1 client/session x 100% =		
750 NOC.		·
	2 720	6166
TOTAL:	3,739	6,166

Appendix A-5 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

6. Methodology

Please see Appendix A-2, Section 6.

7. Objectives and Measurements

A. Required Objectives

and the limit of the same of the

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 ATDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

	Community-Based HIV Testing
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, SFAF-Stonewall will achieve a 1.3% positivity rate
	measured by EvaluationWeb and HPS acute infection data.
	By 06/30/2016, 60% of HIV-negative/unknown status MSM clients of
···il	the The Stonewall Project will report having had an HIV test in the prior
	6 months, as measured or documented by self-report, Evaluation Web
	and/or Client Treatment plans.
•	• By 06/30/2016, 90% of people testing HIV-positive at SFAF will be
	offered partner services as measured by EvaluationWeb.*
Increase viral load	By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project
suppression	either testing positive or who have not seen an HIV primary care
	provider in the prior 6 months will be offered linkage to care as measured
	or documented by self report or client record.*
Maintain or increase levels	By 06/30/2016, the SFAF Stonewall Project will distribute at least
of protected sex	50,000 condoms annually as measured by invoices and/or programs records.

	HERR to Address Drivers
Citywide Goal	System of Prevention Objective
Increase status awareness	By 06/30/2016, 90% of males who have sex with males of SFAF-
	Stonewall will be offered at least one HIV test annually, as measured by
	client treatment plans and progress note.
Increase viral load suppression	• By 06/30/2016, 80% of HIV-positive clients in The Stonewall Project

Contractor: San Francisco AIDS Foundation Program: Stonewall Castro/LIFE Program

CMS#: 7164

Appendix A-5 Centract 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	By 06/30/2016, the SFAF Stonewall Project will distribute at least 50,000 condoms annually as measured by invoices and/or programs
٤.	records.

^{*}Programs are not directly responsible for offering linkage to care or partner services. Programs <u>are</u> responsible and should develop objectives for linking HIV-positive clients to the Citywide LINCS Program,

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Contractor: San Francisco AIDS Foundation Program: Glide Hepatitis C Services

Appendix A-7 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

1. Identifiers:

Program Name:

Glide Hepatitis C Services

Program Address:

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)

⊠ Modification ☐ New ☐ Renewal The second second

3. Goal Statement

To reduce transmission of HIV and Hepatitis C among high-risk individuals in San Francisco's Tenderloin neighborhood. 44. 《大学》:"我们是一个数据,一定是有一个。" 《我们是一种,我们是一种,我们们是一种的是一种,我们们是一种,我们是一种。

4. Target Population

The primary target population for these services are residents of the Tenderloin, a neighborhood highly impacted by HTV, HCV, and accidental drug overdose. This population includes: gay men and other men who have sex with men (G/MSM) who use methamphetamine and other substances: injection drug users (IDU); and transgender females who have sex with males (TFSM) who have sex with males. The G/MSM population includes both men who identify as gay or bisexual and those men who have sex with other men but do not necessarily identify as gay or bisexual. This project also serves the targeted populations and their sexual and/or needle sharing partners of all ages, races, ethnicities, sexual and gender identifies, religions or spiritualities, socioeconomic classes, partner statuses, and physical and mental disabilities. Many participants are of low or fixed income and are uninsured or underinsured. Many of the target population are dually and triply diagnosed with concomitant mental and physical health problems in addition to their difficulties with addictive behaviors. Many are homeless or only marginally housed.

and give space of the grant of the

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

Appendix A-7 CMS #7164.

1 of 2

Amendment: 12/01/2015

Appendix A-7 Contract Term: 09/01/11 through 06/30/18 Funding Source: General Fund

6. Methodology

Glide Hepatitis C Outreach, Education, and Testing Services

This is one-time funding for which the San Francisco AIDS Foundation will serve as the prime contractor, and Glide will serve as a subcontractor. With this funding, Glide will increase HCV and HIV testing in high risk communities, and focus on further integrating their HIV and HCV prevention services by utilizing the knowledge of peers and community gatekeepers around effective messaging for HCV prevention, screening, and treatment. Activities will include:

- Increased HIV and HCV screening services for high risk individuals (PWID, HIV+ MSM or MSM of unknown status, people who smoke crack),
- Focus group to assess HCV knowledge and attitudes,
- The creation and implementation of a Popular Opinion peer educator-modeled intervention,
- The generation of culturally appropriate HCV educational materials.

7. Objectives and Measurements

A. Required Objectives

The San Francisco AIDS Foundation agrees to collect data in the San Francisco data collection system as required and be prepared to report on evaluation, data collection and findings in cooperation with the HIV Prevention Section.

The San Francisco AIDS Foundation will work with the HIV Prevention Section to measure some or all of the following outcomes as appropriate for the service category and data collection system maturity.

8. Continuous Quality Improvement

Please see Appendix A-2, Section 8.

Appendix B Calculation of Charges

1. Method of Payment

Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets supporting the period 09/01/2011 – 06/30/2018 may be found in the following Appendixes:

Appendix B	Budget Summary
Appendix B-1, 1a, 1b	HIV Testing – STOP Study
Appendix B-2, 2a, 2b, 2c 2d, 2e	Community Based HIV Testing
Appendix B-3, 3a, 3b, 3c, 3d	The Stonewall Project
Appendix B-4, 4a, 4b, 4c, 4d, 4e	African American Prevention Initiative
Appendix B-5, 5a, 5b, 5c, 5d	Stonewall Castro/ LIFE Program
Appendix B-6, 6a, 6b, 6c, 6d, 6e, 6f, 6g	Syringe Access Services
Appendix B-7	Glide-Hepatitis C Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, \$586,922 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each funding source shall be as follows:

Original Agreement	Federal CDC	\$53,166	09/01/11-06/14/12
Original Agreement	Federal CDC	\$1,826,548	09/01/11-12/31/12
Original Agreement	CCSF General Fund	\$3,619,919	09/01/11-06/30/13
Original Agreement	CCSF General Children Fund	\$326,659	09/01/11-06/30/13
Internal Contract Revision #1	CCSF General Fund	\$63,525	09/01/11-06/30/12
Amendment #1	Federal CDC	\$23,417	06/15/12-06/14/13
Amendment #1	Federal CDC	-\$648,595	01/01/12-12/31/12
Amendment #1	CCSF General Fund	\$1,370,894	01/01/12-06/30/13
Amendment #1	CCSF General Children Fund	\$3,403	07/01/12-06/30/13
Amendment #2	Federal CDC	\$16,500	06/15/13-06/14/14
Amendment #2	CCSF General Fund	\$2,474,546	07/01/13-06/30/14
Amendment #3	CCSF General Fund	\$5,004,092	07/01/14-06/30/16
Internal Contract Revision #2	CCSF General Fund	\$62,971	07/01/14-06/30/15
Internal Contract Revision #2	CCSF General Fund	\$47,531	07/01/15-06/30/16
Amendment #4	CCSF General Fund	\$5,399,914	07/01/15-06/30/18
		\$19,644,490	
	Contingency	\$586,922	
		\$20,231,412	

Appendix B CMS #7164

- C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.
- D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

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15		CAPITAL		5,000 AND OVER)	5,912	944,714	83,972	73.874	7.230	6.005.595
17				COST AMOUNT:	591	94,471	8,396	7,386	722	633,341
18				INDIRECT RATE:	10.0% 6.503	10.0% 1.039.185	10.0% 92.368	10.0% 81.260	10.0% 7.952	10.5% 6.638.936
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35 36	HIV PREVENTION			URCES: 36 S.						1054 506
37	CDC Grant (HI General Fund	v Prevendon i	Project)	-, , , , , , , , , , , , , , ,		1,039,185		:		1,254,536 5,054,338
38	Other Funding				0.500		00.000		7 AFA	0
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82 89	TOTAL OTHER		EVENUE		6,503	1;039,185	92,368	81,260	7,952	6,638,936
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91	TOTAL REV	ENVES (D	PH AND NON	-DPH)	6,503	1,039,185	92,368	81,260	7,952	6,638,936
92	Prepared by/Phone	#Larry Zapa	tka / 415-487-3055	5,,						
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4	FISCAL YEAR: 2	015-2016			Alekan ja a	material in the			DPH1	
5	LEGAL ENTITY/	ORGANIZA	TION NAME: San F	rancisco AID	S Foundation	W NI STRAIGH	PHOSEDNEY			
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7	CONTRACTOR	ROVIDER	NAME: San France	s∞ AIDS For	undation	2				
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10			APPENDIX NUMBER IND	retive/ Budget)	A-1/B-16	A-2/B-2c	A-3/B-3b	A-4/B-4c	A-5/B-5b	
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11					7/4/12 6/20/14	7/1/10 ereeps	THE SHOW	PINTAL GIGOMA	7/4/49 2/00/42	TOTALS
12 13			SALARIES & EMPLOY	E BENEFITS	13,205	558,28	277,534	381,886	178,889	4,035,858
14			OPERATI	VG EXPENSE	1,795	290,494	55,237	107,380	386,024	4,218,665
15 16		CAPITAL	OUTLAY (COST \$5,00) SUBTOTAL DI		0 15,000) 332,771			8,254,321
17			INDIRECT CO		1,500					875,658
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_	CDC Grant (HIV			1.5000000000000000000000000000000000000	16,500					1,271,036
37	General Fund				Part of the state	931,457	366,048	538,192	638,849	7,528,884
38 39	Other Funding So Children Gen			<u>-</u>						330,062
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		AÞI	ENDOCTERM	7/1/14-6/20	V15	7/1/44-6/30/45	7/4/44-6/30/45	713114-6/90/16		PAGE 3-8 TOTALS
	SALARII	ES & EMPLOYE OPERATION	E BENEFITS IG EXPENSE		91,616 16,367	282,526 55,237	389,226 107,379	182,128 391,258		5,481,154 5,088,906
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<u> </u>		SUBTOTAL DIF			07,983 90,798	337,763 33,776	496,604 49,660	573,386 75,046		10,570,060 1,124,938
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CDC Grant (HIV Prevention			ra esta esta esta esta esta esta esta est		98.781	274.520	E46 265	648,432	To the street	1,271,036
General Fund Other Funding Source (iden	itily by nar	ne)		<u>_</u>	90,101	371,539	546,265	040,432		10,093,901
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TOTAL REVENUES A	nou a	ID NON-DPI	n de des	9	\$6.751	171,530	5.8.265	548.432		J1684.999
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	A-2/B-26	A-3/B-3d	A-4/B-44	- A-5/B-5d	` A.7.8-7	
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APPENDIX TERM	7/1/15-6/30/16	7/1/15-6/30/18	711/15 6/30/16	7/1/15-6/30/18	7/1/15- 6/30/16	TOTALS
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CAPITAL OUTLAY (COST \$5,000 AND OVER)	303,859 0	55,237 0	110,241	405,593 0	28,500 0	5,992,336
SUBTOTAL DIRECT COSTS	916,285	337,763	509,021	587,721	28,500	12,949,35
INDIRECT COST AMOUNT:	91,630			76,922	0	1,378,167
INDIRECT RATE: TOTAL EXPENSES:	10.0% 1,007,925	10.0% 371,539	10.0% 559,922	13.1% 684.643	0.0% 28,500	10.69 14,327,528
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PREVENTION SECTION (BES) FUNDING SOURCES						
CDC Grant (HIV Prevention Project)						1,271,030
General Fund	1,007,925	PERFORMANCE TO	559,922	664,643	28,500	12,354,89
Other Funding Source (identify by name)	1-1-1-1	371,539	<u> </u>		3 117 1129-111	371,53 330.06
Children General Fund	1.607.925	371,539	559.922	684.643	28 °C1	330,00
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AND MANAGEMENT OF THE PROPERTY	*		CONTRACTOR CONTRACTOR		Cartifolium (Cartifolium Cartifolium	
TOTAL REVENUES (OPH AND NON-OPH)	1,807,828	371,530	₹59 €22	654,643	28,500	14,327.52
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Prepared by/Phone # Larry Zapatka / 415-487-3055	New per FN#21		New per PREZI	NEW DOLLUMS	INEM bat LINEST:	

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	Prepared by/Phone # Larry Zapatka / 415-487-3055		New per FN#21				

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If modification, Effective Date of Mod. 7,01.15	lo. of Mod.?	et garage general	***			<u> </u>
FISCAL YEAR: 2015-2016			and a sumatricus		DPH1	
LEGAL ENTITY/ ORGANIZATION NAME: San Francisco AID	S Foundation	VENECE ID ADM	HARE ON 19			- 1
LEGAL ENTITY CODE: (CBHS Only)						
CONTRACTOR/ PROVIDER NAME: San Francisco AIDS For	undation		3 280			
PROGRAM/ PROVIDER NAME: San Francisco AIDS Founda	tion:	. D	in the same of the second			an anji
APPENDIX:NUMBER (Narrailyes/Bodget)	A-2/B-2g	A-2/B-3f	A-4/B-4g	A-5/B-5f		
APPENDXTERN		3.77.60.47			\$135 DE	PAGE 3-11
APPENDA HEM	7/1/17-6/30/18	7/1/17-6/30/18 1	7/1/17: 6/30/18	7/1/17: 6/30/18		TOTALS
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
SUBTOTAL DIRECT COSTS INDIRECT COST AMOUNT:	938,645 93,864	33 7,76 3 33,776	521,435 52,144	602,458 78,396		17,749,982 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						
POUNDATE PAREALIA POPULATA SOUR ESCA					to a decrease of	
THE STREET CONTRACTOR OF STREET	e e unicado se abb					
DC 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	17032,509	37/539	573.579	580,854		330,062
		11		**	18,711 1 17AW1	
HVPLNg(Sectorspec) dholy sgorat s						
TOTAL SHIP IT ALTHER SOME SET ON DURING COLORDS.	j: I f					
			111111111111111111111111111111111111111			
TOTAL CHPP FUNDING SOURCES						
	press of the second				A CONTRACTOR OF THE CONTRACTOR	Programme Company
MCAH FUNDING SOURCES						
TOTAL MCANEUNDING SOURCES			Brieffer Church	nerverso, teal	1.025	HUSELE CHIEF
TOTAL DPS REVENUES	1,032,500	. 371,559	· #18,579	580,854		13,644,490
INTOTAL GTISEN HON DINI REVENUE						學學的學
POTE OF THE AND IN THE AND	905,200,1	371.520		Service Constitution		200 644 004
TOTAL REVENUES (DPH AND NON-DPH)	The second secon	Charles and the Control of the Contr	\$73,578		and the second	19,644,490
Prepared by/Phone # Larry Zapatka / 415-457-3055	New per FN#21	New per FN#21	New per FN#21	New per FN#21		<u>:</u>

· ·	I A	В	C	D.	T E	T F	G	Н	1 1
1	Contractor Name:			1	<u> </u>	1		pendix B-2e	Page 1
2	Contract Term:				***	- .			7/1/2015-6/30/2016
3	Funding Source:	General Fund				_	••		
4					•		••		
5] ·				CONTRACT				
6		UOS C	OST ALLO	CATION E	Y SERVICE	MODE		3	
7		i			650405	HODEA	***************************************		1
. 8	B I Far	I.	7		SERVICE			·	.:
-	Personnel Expenses	, ,		ting		Testing	Calarian	s, pojeje	Simple Takeli
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	8,300		1,700	17%			10,000
12	Director of Government Contracts	0.05	4,600	100%	<u> </u>				4,600
_	Evaluation Associate	0.10	6,000	100%					6,000
	HIV CLT Services Manager	0,60	47,400			1			47,400
	HIV Coordinator	0.80	36,400	+	7,600	- 			44,000
	Receptionist	1.80	77,679	100%	<u>"</u>	1		· · · · · ·	77,679
_	Phlebotomist	3.75	176,250			<u> </u>			176,250
18	Data Manager	0.80	40,300	100%		<u> </u>			40,300
19	HIV Counselor	0.40	17,800		<u> </u>	ļ	<u> </u>		17,800
20	Volunteer Coordinator	0.80	37,920	100%		<u> </u>			37,920
21	Network Coordinator	0.30	<u> </u>		14,400	100%	:	:	14,400
22	Testing Counselor	0.40			13,600	100%			:: :: 13,600
23	Total FTE & Total Salaries	9.90	452,649	92%	37,300	8%	1.11		489,949
24	Fringe Benefits	25%	113,162	92%	9,325	8%	. :	•	122,487
25	Total Personnel Expenses		565,811	92%	46,625	8%			612,436
26									
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%	1				16,551
31	Total Staff Travel		5,040		2,502	33%			7,542
32	Consultants/Subcontractor:		129,246		: :				129,246
33			1271213		1	 		: ::	1.1 H 1.1 1.1
34	Other:				 	1			
35					<u> </u>	 			
36						4	· · · · · · · · · · · · · · · · · · ·		
37				-		+			<u></u>
38	 			 	1				` :
39	:			 	 	 			
40				 	 '	 	-		<u> </u>
41	:		· · · · · ·	 	1	+	 	·	<u> </u>
42	Total Operating Expenses		\$ 295,951	97%	\$ 7,908	3 3%	<u> </u>		\$ 303,859
43	Lord Obetaind Exhauses		-4. Z30,301	01 /6	Ψ 1,300	3/6	<u> </u>		# 300,008
	Tatal Nim of Parameter		004 700	. 0401	F/ F00	007		,	040.00
44	Total Direct Expenses	1040	861,762		54,533		 		916,295
45	Indirect Expenses	10%	86,177	94%	5,453				91,630
46	TOTAL EXPENSES		\$ 947,939	94%	\$ 59,986	6%			\$1,007,925
47				•••			<u> </u>		
48	Number of Units of Service (UOS) pe		9,790		960	·			10,750
49	Cost Per Unit of Service b	·		3.83. ⁷		.49 /			:
50 51	Number of Contacts (NOC) pe	H SERVICE MODE	y,	790	<u> </u>	60			
] DPH#1A(1)							•.	Rev. 05/2010
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Appendix B-2e CMS #7164

Appendix B-2e Page 2

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director

Responsible for staff recruitment and supervision. Oversees day-to-day management of *Minimum Qualifications:* Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 100,000 x 0.10 FTE = \$ 10,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains Minimum Qualifications: Bachelor's degree and at least two years demonstrated

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Evaluation Associate

Responsible for data collection, quality assurance, reporting adn summaries to ensure Minimum Qualifications: Bachelor's degree and 2 years experience managing and

Annual Salary $$60,000 \times 0.10 \text{ 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

San Francisco AIDS Foundation General Fund Contract Term; 9/1/11-6/30/18 Appendix Term; 7/1/15-6/30/16

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

Annual Salary \$48,000 x 0.30 FTE mo = \$ 14,400

Testing Counselor:

Provides informed consent, HIV/RNA counseling and test disclosure Minimum qualifications: State of California Test counselor certification is required.

Annual Salary \$ 34,000 x 0.40 FTE = \$ 13,600 ...

Total Salaries

\$ 489,949

Total Benefits

25% of \$489,949 total salaries = \$

122,487

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and

TOTAL SALARIES & BENEFITS

\$ 612,436

Operating Expenses

Occupancy:

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$769 per month x 9.90 FTE x 12 mo = \$91,357

Building Maintenance:

Janitoral services

\$250 per month x 12 mo = \$3,000

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$ 8,739

Total Occupancy:

\$ 103,096

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$35.00 per

\$35 per month x 9.90 FTE x 12 months = \$4,158

Program/Medical Supplies:

Program materials needed to carry out day to day operations. Materials include but not limited to condoms & lube \$16,309; medical supplies such as syringes, needles, gloves \$15,000, etc; medical record charts and labels \$3,000; blowaste disposal \$8,956

43,266

Total Materials and Supplies:

\$ 47,424

General Operating:

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

102.09 per month x 9.90 FTE x 12 months =

12,128°

Appendix B-2e CMS #7164

Amendment: 12/01/2015

San Francisco AIDS Foundation

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Appendix B-2e Page 4

Outside Storage:

Storage expense based on SFAF's experience rate of \$4,25 per FTE per month,

3.57 per month x 9.90 FTE x 12 months = \$

1.009

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE

Rental - \$8.49 per month x 9.90 FTE x 12 months = \$

Maintenance - \$25.17 per month x 9.90 FTE x 12 months = \$

no a si di massi Total General Operating:

Staff Travel (Local & Out of Town):

7 monthly Clipper Cards for staff to travel to multiple testing locations.

7 monthly passes x \$60 per pass x12 months = \$

5.040

R.V Expense to include fuel 7 maintenance

\$208.50/mo x 12 mo \$

2,502

Total Staff Travel:

Consultants/Subcontractors:

St. James Infirmary

Provide venue-based testing and counseling services for marginalized MSM, IDUs

HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing activities; coordinates quality assurance activities, prepares annual monitoring reports, monthly invoices, quarterly evaluations and maintains communications with all collaborative partners. Minimum Qualifications: Experience coordinating Harm Reduction services and supervising staff. Knowledge of the sex industry and occupational health and safety issues affecting sex workers. Experience working with people who use substances, including injections drugs, Experience with people living with HIV/AIDS.

> $0.30 \, \text{FTE} \times \$46,667 \, \text{per year} = \$$ - 14,000 - -

Phlebotomist: Certified for specimen collection

.25 FTE x \$47,840 per year = \$ 11,960

> **Total Salaries \$** 25,960

Benefits: Social Security, Worker's Compensation, Health Benefits,

20% of \$ 25,960 total salaries = \$ 5,192

otal Salaries & Benefits \$

31,152

Payroll & Accounting Services: Agency expense budgeted at \$30,000 per

di edili una di mir

approx. 7.8% of annual \$30,000 cost = \$ 2,333

St. James Infirmary Total \$

Rent & facilities: Prorated cost of rent and facilities expense.

41,618

Glide

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16

> 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 = \$ Administrative Assistant: Responsible for assisting with all administrative tasks, including: answering phones during business hours, checking phone messages and calling back individuals who request general information (Glide hours, services, location). Works with the Program Manager and Coordinators/ counselor/outreach workers to create monthly schedules for all HIV Prevention activities and assists with ordering and maintaining all program supplies. Minimum Qualifications: Experience in or knowledge of HIV Prevention. Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS; Good written, verbal and organizational skills and data entry experience.

> $0.114 \, \text{FTE} \, x \, \$36,877 \, \text{per year} = \, \$$ 4.204

Outreach Counselors: Coordinates monthly outreach schedules, provides oncall/back-up coverage for outreach workers during weekly shifts, organizes and maintains information and data related to target population venues, outreach contacts, and community resource listings and materials. Provide assistance with evaluation activities and provides programmatic support during monitoring periods. Minimum Qualifications: Experience coordinating outreach services and supervising staff: Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS.

> .40 FTE x \$46,255 per year = \$ 18,502 **Total Salaries \$** 31,614

Benefits: Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

> approx 25% of \$31,614 total salaries = \$7.904

> > Total Salaries & Benefits \$ 39,518

Rent: Prorated rent for program staff

2,100

8,908

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.

> $0.06 \, \text{FTE} \, x \, \$120,000 \, \text{per year} = \, \$$ 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

10,200

0.20 FTE x \$51,000 per year = \$

San Francisco AIDS Foundation General Fund Contract Term; 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 Appendix B-2e Page 6

Program Manager: Responsible for day to day activities including reportir	ıg,
managing consultants and text message development. Minimum	ï.
Qualifications: Masters in health services.	

		11,480 28,880
Benefits: Social Security, Worker's Compensation, Health Benefits,	· C	7 636

	approx 26.44% or \$ 28,880 total salaries = \$	7,030
tation and the second second second	Total Salaries & Benefits \$	36.516
Professional Services	For developing text message platform and	T, T • T. M. T

	40 hrs/yr @ 87.35 = \$	3,494
Short code networking, for shared shortcode,		***
keyword and campaign pushes	and the second of the second o	
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YTH (formally 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

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1		В	C	- 1	. D	1	E 1	F	G	1 H	1	-
	A Contractor Name:	San Francisco	AIDS For	ındat				ii		Appendix B-2f		Page 1
2	Contract Term:								Ap	pendix Tem:	7/1/2016-6/30/	/2017
3	Funding Source:	General Fund						•				
4			CW 110 TO FE A	ma	OWETCH	OCE	DD 4 575			,		
5 6			SFDPH A OST ALI					(ODF				
7		UUS C	USI ALL	NOC.	ALIUM D	IBEE	LVICE N	TODE				;
8				-		SI	RVICE M	ODES				
9	Personnel Expenses	.;		Festin	g		Mobile Te	sting				
	Position Titles	FTE	Salaries	T	% FTE	Sa	laries	% FTE	Salaries	% FTE	Contract To	tals
	Magnet Director	0.10	8,3		83%:		1,700	17%		†	1	10,000
_	Director of Government Contracts	0.05	4,6	_	100%	1						4,600
-	Evaluation Associate	0.10	6,0	_	100%	1	<u> </u>					6,000
14	HIV CLT Services Manager	0.60	47,4	_	100%	1						47,400
	HIV Coordinator	0.80	37,4		85%	1	6,600	15%	· ·			14,000
	Receptionist	1.80	77,6		100%						7	77,679
	Phlebotomist .	3.75	176,2		100%	1						76,250
	Data Manager	0.80	35,2	-	100%							35,200
	HIV Counselor	0.40	18,8		100%	1				T T		18,800
2Ò	Volunteer Coordinator	0.80	37,9		100%				,		3	37,920
21	Network Coordinator	0.30		\top			13,200	100%			1	13,200
22	Testing Counselor	0.40		T			17,600	100%			1	17,600
23	Total FTE & Total Salaries	9.90	449,5	49	92%		39,100	8%			. 48	88,649
	Fringe Benefils	25%	112,3	87	92%	1	9,775	8%		:		22,162
25	Total Personnel Expenses		561,9	36	92%		48,875	8%	7 7 7 7			10,811
26			les established in the second of the second	······································								
27.	Operating Expenses		Expenditu	re	%	Ехр	enditure	%		1	Contract To	otal:
28	Total Occupancy		125,4	46	100%						12	25,446
29	Total Materials and Supplies		42,8	12	92%	1	3,656	8%		1.	4	46,468
30	Total General Operating		19,6	32	100%					1.	1	19,632
31	Total Staff Travel		5,0	40	72%		2,002	28%		1		7,042
32	Consultants/Subcontractor:		129,2	46	100%						12	29,246
33				T					:			
34	Other:					1		•		1		
35		,										
36	:											
37				Ţ				••				
38									:			
39				$oldsymbol{ol}}}}}}}}}}}}}}}}$							· ,; ; ;	
40				$oxed{T}$								
41												
42	Total Operating Expenses		\$ 322,1	76	98%	\$	5,658	2%			\$ 32	27,834
43						·	***		!:			1
44	Total Direct Expenses		884,1	12	94%		54,533	6%			(38,645
45	Indirect Expenses	10%	88,4	11	94%		5,453	6%].		., 9	93,864
46	TOTAL EXPENSES		\$ 972,5	23	94%	\$	59,986	6%			\$1,03	32,509
47		:										
48	Number of Units of Service (UOS) pe		9,7				960				1	10,750
49	Cost Per Unit of Service by			\$99.34			\$62.4					
- 50	Number of Contacts (NOC) pe	r Service Mode	<u> </u>	9,790).	1	960		L			
51												

Appendix Term: 7/1/16-6/30/17

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

	rector	

Responsible for staff recruitment and supervision. Oversees day-to-day management of Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.

Annual Salary \$ 100,000 \times 0.10 FTE = \$

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 = \$

Evaluation Associate

Responsible for data collection, quality assurance, reporting adm summaries to ensure Minimum Qualifications: Bachelor's degree and 2 years experience managing and

Annual Salary $$60,000 \times 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 = \$

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 = \$

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 = \$

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 = \$

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 = \$

Volunteer Coordinator

Responsible for recruiting, training, and supervising volunteers.

Minimum Qualifications: High school diploma or equivalency and one year of experience

Annual Salary $$47,400 \times 0.80$ FTE = \$

San Francisco AIDS Foundation General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17

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

A Locardon

Rent:

SFAF is requesting reimbursement for rent expense at various locations

\$925.18 per month x 9.90 FTE x 12 mo = \$ 109,911

Building Maintenance:

Janitoral services

\$566.34 per month x 12 mo = \$6,796

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73,56 per month x 9.90 FTE x 12 months = \$ 8,739

Action of the second se

\$ 125,446

Harries and Supplies 1

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

Secretary Secret

46,468

Insurance:

Occupancy insurance expense based on SFAF's experience rate of \$60.00 per

\$60 per month x 9.90 FTE x 12 months = \$ 7,128

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

Appendix B-2f CMS #7164

Amendment: 12/01/2015

·		
\$4.25 per month x 9.90 FTE x 12 months =	\$	505
in the second of		
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
Sale-ma Operation	•	19,632
	Ψ .	10,002
international de la companya de la Maria de la Maria de la Maria de la Maria de la Calenda de la Calenda de la La companya de la companya de la companya de la Maria de la Maria de la Calenda de la Calenda de la Maria de l		• Na. 44 - 4
Travelation and Court Town Court State Cou		
7 monthly Clipper Cards for staff to travel to multiple testing locations.		
7 monthly passes x \$60 per pass x12 months =	\$	5,040
		124 1 44 44 44
R.V Expense to include fuel 7 maintenance		
\$166.83/mo x 12 mo	\$	2,002
		7.44
Total Stoti diavel Consultants/Subcontractors:	Þ	7,042
St. James Infirmary		
Provide venue-based testing and counseling services for marginalized MSM, IDUs		٠.
HIV Services Manager: Coordinates all venue-based HIV Counseling & Testing		
0.30 FTE.x \$46,667 per year =	S.	14,000
Phlebotomist: Certified for specimen collection	₩.	11,000
.25 FTE x \$47,840 per year =	\$	11,960
Total Salarles		25,960
Benefits: Social Security, Worker's Compensation, Health Benefits,		
20% of \$ 25,960 total salaries =		5,192
otal Salaries & Benefits	\$	31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per	_	
approx. 7.8% of annual \$30,000 cost =	\$	2,333
Dant & facilities, Depreted cost of rent and facilities expenses	•	0.400 :
Rent & facilities: Prorated cost of rent and facilities expense.	Δ.	8,133
St. James Infirmary Total	\$	41,618
Glide Service Annual An	gg∵	-1,010
HIV Services Program Manager: Oversees all HIV Prevention Programs and		
0.12FTE x \$74,233 per year =	\$.	8,908
Administrative Assistant: Responsible for assisting with all administrative tasks,	: "	*
0.114 FTE x \$36,877 per year =	\$	4,204
Outreach Counselors: Coordinates monthly outreach schedules, provides on-		
.40 FTE x \$46,255 per year =		
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
Trent. Professionalition program adm	φ	۷; ۱۷۷
OUI- T-4-1	٠	44.040

41,618

Glide Total \$

Appendix B-2f Page 5

General Fund

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/16-6/30/17

Youth Technology Health (formally ISIS)

YTHS will develop and maintain an electronic system that will remind Magnet <u>Executive Director</u>: Provides strategic direction and leadership to the program

0.06 FTE x \$120,000 per year = \$ 7,200

Program Associate: Responsible for day today activities including reporting,

0.20 FTE x \$51,000 per year = \$ 10,200

Program Manager: Responsible for day to day activities including reporting,

0.14 FTE x \$82,000 per year = \$ 11,480

Toal Salaries \$ 28,880

Benefits: Social Security, Worker's Compensation, Health Benefits,

approx 26.44% of \$ 28,880 total salaries = \$ 7,636

Total Salaries & Benefits \$ 36,516

Professional Services: For developing text message platform and

40 hrs/yr @ 87.35 = \$ 3,494

Short code networking, for shared shortcode,

keyword and campaign pushes

\$500/mo x 12 mo. \$ 6,000

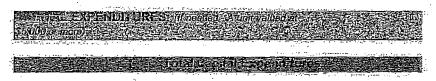
YTH (formally ISIS) Total \$ 46,010

Omec Telephone T

129,246

TOTAL OPERATING EXPENSES

\$ 327,834



\$

TOTAL DIRECT COSTS

938,645

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17%

 $$938,645 \times 10\% =$

TOTAL INDIRECT COSTS

93,864

APPENDIX TOTAL

\$ 1,032,509

	<u> </u>								
	Α	В	C	D	E	F	G	H	I
1	Contractor Name:			ation	<u>:</u>			ndix B-2g	Page 1
2	Contract Term:						Appen	dix Term:	7/1/17-6/30/18
3	Funding Source:	General Fund	1			e ti			
5			SEINDLY ATD	e oreice	CONTRACT	ad a			
6					Y SERVICE				
7		000.0	ODI INC	011110112				(a)	الواح المعاري والمساملات
8	# .			· · · · · ·	SERVICE MOD)E8			
9	Personnel Expenses		Tes	ling	Mobile To				
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
11	Magnet Director	0.10	8,300	83%	1,700	17%	* :	30 0 0 0	10,000
	Director of Government Contracts	0.05	4,600	100%				:	4,600
	Evaluation Associate	0.10	6,000	100%			ļ		6,000
	HIV CLT Services Manager	0.60	47,400	100%				1.25 (1.1	47,400
	HIV Coordinator	0.80	37,400	85%	6,600	15%		· · ·	44,000
	Receptionist	1.80	77,679	100%	0,000	1070			77,679
-	Phiebotomist	3.75	176,250	100%	1 2122				176,250
	I Hypersolishi				 				35,200
	Dala Manager HIV Counselor	0.80	35,200	100%		ing to the	.:: .		35,200 18,800
		0.40	18,800		in it is a				
	Volunteer Coordinator	0.80	37,920	100%		.*:. 1.::. 1		. 1.44	37,920
	Network Coordinator	0.30		rija jernesi ingte	13,200	100%			13,200
	Testing Counselor	0.40			17,600	100%			17,600
23	Total FTE & Total Salaries	9.90	449,549	92%	39,100	8%	<u> </u>		488,649
	Fringe Benefits	25%	112,387	92%	9,775	8%			122,162
25	Total Personnel Expenses	, ar Ha	561,936	92%	48,875	8%			610,811
26		:: •							
27	Operating Expenses		Expenditure	%	Expenditure	%		L	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	.: 441 14	19,632	100%					19,832
31	Total Staff Travel		5,040	72%	2,002	28%	1.6		7,042
32	Consultants/Subcontractor:		129,246	100%					129,246
33									in it is
34	Other:	77.7	. kasis					11 1 1	elle par elle e pagesa
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	Total Occupitan Engage		£ 900.470	OPO	£ 5050	20/			# 227 02 <i>4</i>
42	Total Operating Expenses		\$ 322,176	98%	\$ 5,658	2%	<u> </u>	لــــــــــــــــــــــــــــــــــــــ	\$ 327,834
43			1 de 1 2 2 2 1 2 2 1		· · · · · · · · · · · · · · · · · · ·		·		
44	Total Direct Expenses		884,112	94%	54,533	6%			938,645
45	Indirect Expenses	10%	88,411	94%	5,453	6%	· -		93,864
	TOTAL EXPENSES		\$ 972,523	94%	\$ 59,986	6%			\$1,032,509
47					ell is a			:	e grandina da A
_	Number of Units of Service (UOS) pe				960			4 <u>7</u>	10,750
48				^4	E				
49	Cost Per Unit of Service b				\$62.4				
					\$62.4 960				

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18

Appendix Term: 7/1/17-6/30/18

BUDGET JUSTIFICATION Community-Based HIV Testing

Salaries and Benefits

Magnet Director	:
Responsible for staff recruitment and supervision. Oversees day-to-day management of	•
Minimum Qualifications: Bachelor's degree with five years HIV and STD experience.	
Annual Salary \$ 100,000 \times 0.10 FTE = \$	10,000
Director of Government Contracts	
Responsible for all data management and contract related activities. Maintains	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 92,000 x 0.05 FTE = \$	4,600
Evaluation Associate	
Responsible for data collection, quality assurance, reporting adn summaries to ensure	
Minimum Qualifications: Bachelor's degree and 2 years experience managing and	
Annual Salary \$ 60,000 x 0.10 FTE = \$	6,000
HIV CTL Services Manager	
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
<u>Phlebotomist</u>	
Performs phlebotomy services for confirmatory HIV antibody testing and RNA testing.	
Minimum Qualifications: State certified phlebotomist.	
Annual Salary \$ 47,000 x 3.75 FTE = \$	176,250
<u>Data Manager</u>	
Manages data collection activities at all sites. Ensures the completeness, accuracy and	
Minimum Qualifications: Bachelor's degree and at least two years demonstrated	
Annual Salary \$ 44,000 x 0.80 FTE = \$	35,200
HIV Counselor	
Provides individual and/or group counseling to clients on issues related to HIV/STD	
Minimum Qualifications: Bachelor's Degree and certified HIV test counselor with at least	
Annual Salary \$ 47,000 x 0.40 FTE = \$	18,800
Volunteer Coordinator	
Responsible for recruiting, training, and supervising volunteers.	
Minimum Qualifications: High school diploma or equivalency and one year of experience	
Annual Salary \$ 47,400 x 0.80 FTE = \$	37,920

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Appendix B-2g Page 3

Network Coordinator

Network Coordinator: Supports all components of RV and venue-based Minimum qualifications: Bachelor's degree and 2 years experience in a public health

Annual Salary \$ 44,000 x 0.30 FTE mo = \$ 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:

Janitoral services

\$566.34 per month x 12 mo = \$ 6,796

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per

\$73.56 per month x 9.90 FTE x 12 months = \$

Section of Social 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 \$ 42,31

Stal Majeriais and Supplies 2 \$ 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:

Appendix B-2g CMS #7164

Amendment: 12/01/2015

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18

Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month. \$4.25 per month x 9.90 FTE x 12 months =	\$	505
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$59.00 per FTE		
Rental - \$59 per month x 9.90 FTE x 12 months =		7,009
Maintenance - \$42 per month x 9.90 FTE x 12 months =	\$	4,990
	S	19,632
	•	,
7 monthly Clipper Cards for staff to travel to multiple testing locations.		
7 monthly passes x \$60 per pass x12 months =	\$	5,040
	•	
R.V Expense to include fuel 7 maintenance	æ	2.000
\$166.83/mo x 12 mo	Ф	2,002
and the second section of the section of the s	\$	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 Benefits: Social Security, Worker's Compensation, Health Benefits,	Þ	25,960
20% of \$ 25,960 total salaries =	\$	5,192
otal Salaries & Benefits		31,152
Payroll & Accounting Services: Agency expense budgeted at \$30,000 per		٠
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		
0.12FTE x \$74,233 per year	\$	8,908
Administrative Assistant: Responsible for assisting with all administrative tasks,	π	2,1-4-5
0.114 FTE x \$36,877 per year =	\$	4,204
Outreach Counselors: Coordinates monthly outreach schedules, provides on-		48 500
40 FTE x \$46,255 per year = Total Salaries		18,502 31,614
Benefits: Social Security, Worker's Compensation, Health Benefits.	₽	31,014
approx 25% of \$ 31,614 total salaries =	\$	7,904
Total Salarles & Benefits		39,518
	· - .	
Rent: Prorated rent for program staff	\$	2,100
Thomas Trotated tent to program stan	Ψ	£, 100

San Francisco AIDS Foundation General Fund Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18

Glide Total \$ 41.61

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 = \$ Program Manager: Responsible for day to day activities including reporting, 0.14 FTE x \$82,000 per year = \$ 11,480 Toal Salaries \$ 28,880 Benefits: Social Security, Worker's Compensation, Health Benefits, approx 26.44% of \$ 28,880 total salaries = \$ 7.636 Total Salaries & Benefits \$ 36,516 Professional Services: For developing text message platform and 40 hrs/yr @ 87.35 = \$ Short code networking, for shared shortcode, keyword and campaign pushes

YTH (formally ISIS) Total \$ 46,010

\$500/mo x 12 mo. \$

TOTAL OPERATING EXPENSES

\$ 327,834

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17%

\$938,645 x 10% =

TOTAL INDIRECT COSTS

\$ 1,032,509

APPENDIX TOTAL

Contractor Name: San Francisco AIDS Foundation Appendix B-3d Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/15-6/30/16 2 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 7 SERVICE MODES 8 9 Personnel Expenses Recruitment & Linkages **Events** Groups Page 1 % FTE Total 10 Position Titles FTE Salaries % FTE Salaries Salaries % FTE 4,400 Vice-President of Program & Services 1,600 20% 1,680 21% 14% 0.05 1,120 18% 23% 2,898 12 Director of Government Contracts 0.05 1,012 22% 828 1,058 3.060 13 Evaluation Associate 0.10 960 16% 720 12% 1.380 23% 11% 0.20 2,090 11% 2,090 3,230 17% 7,410 14 | Stonewall Director 15 Director of Clinical Operations 0.15 1.080 9% 1,080 9% 3,000 25% 5,160 12,272 16 Health Educator 0.80 12,272 26% 26% 4,720 10% 29,264 17 Project Assistant 0.70 5,376 16% 5,376 16% 6,048 18% 16,800 18: Speed Project Coordinator 0.90 13,354 27% 13,354 27% 4,946 10% 31,654 19 Counselor I/II 0,80 10,617 23% 6,001 13% 15,233 33% 31,851 20 21 22 Total FTE & Total Salaries 43,401 18% 132,497 3.75 48,361 21% 19% 40,735 25% 12,090 21% 10.850 19% 10:184 18% 33,124 23 Fringe Benefits 165,621 Total Personnel Expenses 60,451 21% 54,251 19% 50,919 24 18% 25 26 Operating Expenses Expenditure % Expenditure % Page Total **Total Occupancy** 22% 7,401 19% 7,012 18% 27 8,570 22,983 28 Total Materials and Supplies 1,294 22% 1,117 19% 1,058 18% 3,469 1,430 3,835 29 Total General Operating 22% 1,235 19% 1,170 18% 30 **Total Staff Travel** Consultants/Subcontractor: 550 22% 475 19% 18% 1,475 31 450 32 Other: 308 22% 266 19% 18% 826 33 34 35 :: 36 37 38 39 ٨, 40 12,152 10,494 13% 9.942 32,588 41 15% 13% **Total Operating Expenses** 42 72,603 21% 64,745 19% 60,861 198,209 43 **Total Direct Expenses** 18% 10% 7,260 21% 6,475 19% 19,821 44 **Indirect Expenses** 6,086 18% TOTAL EXPENSES 71,220 66,947 \$218,030 79,863 21% 19% 18% 45 46 47 Number of Units of Service (UOS) per Service Mode 720 34 414 1,168 48 \$110.92 2094.71 161.71 Cost Per Unit of Service by Service Mode 49 Number of Contacts (NOC) per Service Mode 2,880 1,496 1380 50 51 DPH #1A(1) Rev. 05/2010

····		В	C	ח	1 E 1	F	G	H	l i
1.	Contractor Name:				, <u> </u>			pendix B-3d	Page 2
2	Contract Term:								7/1/15-6/30/16
3	Funding Source:								
4						රා ස්ථාන් ල			
5		•	SEDPH AID	S OFFICE	CONTRACT				
6	,				Y SERVICE M	MODE			
7	for the second of the wear								
8	de la filipa de la compania del compania del compania de la compania del compania d				SERVICE M	ODES			
	Personnel Expenses		IR	C - C	PCM		Social Ma	nketing	Page 1-2
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Total
	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,600
	Director of Government Contracts	0.05	414	9%	552	12%		11%	4,370
	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,700
	Stonewall Director	0.20	3,040	16%	3,800	20%	2,660	14%	16,910
15	Director of Clinical Operations	0.15	2,160	18%	2,400	20%	1,680	14%	11,400
	Health Educator	0.80	2,832	6%	0	0%	11,800	25%	43,896
	Project Assistant	0.70	3,024	9%	4,032	12%	8,064	24%	31,920
	Speed Project Coordinator	0.90	2,968	. 6%:	0	0%	11,870	24%	46,492
	Counselor I/II	0.80	2,770	6%	8,770	19%	923	2%	44,314
20	i i i i i i i i i i i i i i i i i i i		. 12 5		er gebruit	and Me	il Lagan Anjati		
21			s in its make	<u> </u>	grand talk	H.S.			
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,602
23	Fringe Benefits (1997)	25%	4,617	8%	5,309	9%	10,101	18%	53,151
٦4	Total Personnel Expenses	er in die	23,085	'er. 8%	26,543	9%	50,504	18%	265,753
<u>.</u>	generation of Alberta Conference (Conference Conference	mariti y 10			alman Careen				
26	Operating Expenses	<u></u>	Expenditure	%	Expenditure	%		. 352	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					er jagaan jasu			
31	Consultants/Subcontractor:	39. 4	200	8%	225	9%	450	18%	2,350
32	mada barangan garangan aya		e man anum	22.5 (1)	الله الله المالة المالة المالة المالة المالة المالة المالة المالة المالة المالة المالة المالة المالة				, , , , , , , O
33	Other:	Hamilia, T. Sagari	112.	8%	126	9%	252	18%	1,316
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35	ing or more region. To the constitution of				B	1. 1: 18:1.1		and the second second	1 4 4
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38				7	[m.g., m. m. vi	ur da jaggaj	्या हो। या 🕡	ulang untig 11.1	· Carrier
39	e grande de la companya del companya del companya de la companya d	ajas nigagi.			Page to the	is militari	: ::		
40	eer , en om miljoneenings ^h oor om op		entre keja waan nooden t	Secretary Secre	Promote Carama				and the second s
41	Total Operating Expenses	alam a Januaj	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,922
42	pulpus gravus regionementi, ili, il pulpus pietika estita esti, ili il partium proprieta esti usus.			a and a second	war warren	rining Marage.	cas pragrad		
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			oe ni ihi		1. (1.1)		145.	: :: :::::::::::::::::::::::::::::::::	
47.	Number of Units of Service (UOS) per		240		359		12		611
48	Cost Per Unit of Service by Service Mod		\$126	.06	96,57		5541	entra established	
49	Number of Contacts (NOC) per	Service Mode					Files to the second		
	DPH #1A(1).								

	Α	В	С	D	İΕ	FI	G	Н	ri i	
1	Contractor Name:	San Francisc	o AIDS Found	ation				ppendix B-3d	Page 3	
2	Contract Term:	9/1/11-6/30/18		<i>3</i>					7/1/15-6/30/16	
3	Funding Source:	General Fund	••		i i i					
4				::			•			
5		: 1	SFDPH AID	S OFFICE	CONTRACT				•	
6		UOS C	OST ALLO	CATION B	Y SERVICE N	MODE				
7									;	
8					SERVICE N	ODES				
9	Personnel Expenses		Condom di	stribution	Traini	ng			Page 1-3	
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	%FTE	Contract Totals	
	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000	
12	Director of Government Contracts	0.05	138	. 3%	92	2%	:		4,600	
13	Evaluation Associate	0.10	180	3%	120	2%			. 6,000	
	Stonewall Director	0.20	1,140	6%	950	5%	1.0		19,000	
	Director of Clinical Operations	0.15	360	3%	240	2%			12,000	
	Health Educator	0.80	2,360	5%	944	2%		1 1	47,200	
	Project Assistant	0.70	1,008	3%	672	2%			33,600	
	Speed Project Coordinator	0.90	1,979	4%	990	2%		<u> </u>	49,461	
	Counselor VII	0.80	923	2%	923	2%			46,160	
20					<u> </u>			<u> </u>	:	
21				·					/	
	Total FTE & Total Salaries	3.75	8,328	4%	5,091	. 2%			226,021	
	Fringe Benefits	25%	2,082	4%	1,272	2%	·		56,505	
	Total Personnel Expenses		10,410	4%	6,363	2%		<u> </u>	282,526	
25		#11	13:		* */	1.				
	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	
29	Total General Operating		260	4%	129	2%			6,499	
30	Total Staff Travel			·						
31	Consultants/Subcontractor:			4%	50	2%			2,500	
32							·	<u> </u>		
33	Other:		56	4%:	28	2%	,		1,400	
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40									<u></u>	
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%		<u> </u>	\$371,539	
46	· · · · · · · · · · · · · · · · · · ·									
47	Number of Units of Service (UOS) pe								1,815	
48	Cost Per Unit of Service b		de \$1,156.92 342.21							
49	Number of Contacts (NOC) pe	r Service Mode					20			
50	· · · · · · · · · · · · · · · · · · ·									

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 60,000 x 0.10 FTE = \$ 6,000

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$ 12,000

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 \times 0.80 FTE = \$ 47,200 ,

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry. Minimum Qualifications; High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600 ,

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM. populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction servcies.

Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

> Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 ... \$ 226,021

Total Salaries

25% of \$ 226,021 total salaries

Total Benefits

56,505

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 282,526

Operating Expenses

Rent 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 = \$

Appendix B-3d CMS #7164

Amendment: 12/01/2015 ·

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38,957

Materials and Specifical

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 Manufaction Short Services

\$ 5,881

General Operating:>

nsurance

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$ 2,031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44,71 per month x 3.75 FTE x 12 months = \$ 2,012 Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

"C. Total Ground Operating 2000 (1995)

\$ 6,499

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Consultants Subi-Maractars

\$ 2.500

ome

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$.1,400

The state of the s

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237



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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Contract Free Trust State Appendix Gas Appendix Gas	ГТА	В	l c	σ .	ΤЕ		G	Н	
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	Evaluation Associate	0.05	414 540	9%	720	12%	1,380	23%	<u> </u>	700
13	Stonewall Director	0.10	3,040	16%	3,800	20%	2,660	14%	16,5	
				18%	2,400	20%	1,680	14%	11,7	
	Director of Clinical Operations Health Educator	0.15	2,160 2,832	6%	2,400	0%	11,800	25%	43,8	
17	the state of the s	0.70	3,024	9%	4,032	12%	8,064	24%	31,5	
	Speed Project Coordinator	0.90	2,988	6%	4,032	0%	11,870	24%	46,4	
	Counselor Mi	0.80	2,770	6%	8,770	19%	923	2%	44,3	
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21					∦····	: -			 	
	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,6	602
23	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53,1	
	Total Personnel Expenses	2370	23,085	: 8%	26,543	9%	50,504	18%	265,7	
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26	Operating Expenses		Expenditure	%	Expenditure	%	· · ·		Page Total	
	Total Occupancy		3,117	8%	3,507	.9%	7,012	18%	36,6	
	Total Materials and Supplies		470	8%	529	9%	1,059	18%		527
	Total General Operating	<u> </u>	520	8%	585	9%	1,170	18%		110
30	Total Staff Travel				 		1175		1	
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2.3	350
32										0
33	Other:		112	8%	126	9%	252	18%	1.3	316
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43	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,0	675
44	Indirect Expenses	10%		. 8%	3,152	9%	6,045	18%	31,7	
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1,008	j	672	2%		<u> </u>		33,600
1,979	l	990	2%			1	49,461
923	ı	923	2%	<u> </u>		<u> </u>	45,160
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2,082	1	1,272	2%	 	1 1.1 4 1.1.1		56,505
10,410	1	5,363	2%			N .	282,526
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Expenditure]	Expenditure	%			Contra	act Total
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 160,000 x 0.05 FTE = \$ 8,000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 92,000 x 0.05 FTE = \$ 4,600

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ $60,000 \times 0.10$ FTE = \$ 6,000

Stonewall Director

Responsible for oversight of all operations including documentation of all services, administrative supervision of staff, analyzing data and writing reports. Provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Master's degree and at least five years experience in managing at social services programs.

Annual Salary \$ 95,000 x 0.20 FTE = \$ 19,000

Director of Clinical Operations

Dir. Of Clinical Operations assists with daily operations, provides HIV prevention and care services to a caseload of Stonewall clients.

Minimum Qualifications: Masters Degree and three years experience in managing at social services programs.

Annual Salary \$ 80,000 x 0.15 FTE = \$: 12,000

Health Educator

Responsible for coordinating web site, MSW, IRRC, Health Ed, Referral & linkages, training, scheduling and management of the Peer Educators, oversealing and reviewing log sheets, field notes, and performs field observations.

Minimum Qualifications: High school diploma or equivalency and at least 5 years experience in HIV prevention and education.

Annual Salary \$ 59,000 x 0.80 FTE = \$ 47,200

Project Assistant

Provides administrative support to the program. And will assist in data collecting and data entry.

Minimum Qualifications: High school diploma or equivalency and two years experience in office clerical work and computer skills.

Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

Speed Project Coordinator

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 54.957 x 0.90 FTE = \$ 49.461

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160

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

\$ 282,026

Operating Expenses

Rent.

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

\$792.13 per month x 3,75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month.

\$73.57 per month x 3.75 FTE x 12 months = \$ 3,311

38.957

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$75.41 per FTE per month.

\$75.41 per month x 3.75 FTE x 12 months = \$ 3,393

Program/Medical Supplies:

Condoms, lubricant, T-shirts, hats and other like items to be distributed to clients to promote awareness.

1,000

Printing & Reproduction

Printing flyers, stickers, palm cards and other reproduction costs.

2,976 pieces x \$0.50 average estimated cost per piece = \$

5,881

Occupancy insurance expense based on SFAF's experience rate of \$45.14 per FTE per month.

\$45.14 per month x 3.75 FTE x 12 months = \$2.031

Rental/Maintenance of

Equipment:

Equipment rental expense based on SFAF's experience rate of \$44.71 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.33 per FTE per month.

Rental - \$44.71 per month x 3.75 FTE x 12 months = \$ 2,012 Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$ 2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4,25 per FTE per month.

4.25 per month x 3.75 FTE x 12 months = \$

6,499

Consideration of the constraint of the constrain

Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings =

2,500

Staff Training

ean ∉rancisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Appendix B-3e Page 7

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars =

\$ 1400

TOTAL OPERATING EXPENSES

\$55 237

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Liotal Catalal Expendance: 32 3 22 2

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.

71871

TOTAL INDIRECT COSTS

APPENDIX TOTAL

Appendix B-3e CMS #7164

Amendment: 12/01/2015

D E G Contractor Name: San Francisco AIDS Foundation Appendix B-3f 3 Appendix Term: 7/1/17-6/30/18 Contract Term: 9/1/11-6/30/18 Funding Source: General Fund 4 5 SFDPH AIDS OFFICE CONTRACT В UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES 9 Personnal Expenses Recruitment & Linkages Groups Page 1 10 Position Titles Salaries % FTE % FTE Salaries % FIE Total FTE Salaries 11 Vice-President of Program & Services 0:05 1,600 20% 1,680 21% 1,120 14% 4,400 12 Director of Government Contracts 1,012 2.898 0.05 825 18% 1,058 23% 22% 13 Evaluation Associate 0.10 960 16% 720 12% 1,380 23% 3,060 14 Stonewall Director 0,20 2,090 11% 2,090 11% 3,230 17% 7,410 15 Director of Clinical Operations 5,160 1,080 1,080 9% 3,000 25% 0.15 9% 29,264 16 Health Educator 0.80 12,272 26% 12,272 26% 4,720 10% 16,800 17 Project Assistant 16% 6,048 18% 0.70 5,376 16% 5,376 18 Speed Project Coordinator 13,354 13,354 27% 4,946 10% 31,654 0.90 27% 10,617 23% 6,001 13% 15,233 33% 31,851 19 |Counselor VII 0.80 20 21 19% 40,735 22 Total FTE & Total Salaries 3,75 48,361 21% 43,401 18% 132,497 23 Fringe Benefits 25% 12,090 21% 10.850 19% 10.184 18% 33,124 24 Total Personnel Expenses 21% 50,919 165,621 60,451 54,251 19% 18% 25 26 Operating Expenses Expenditure 4 Expanditure % Page Total 7,401 19% 7,012 18% 22,983 27 Total Occupancy 8,570 22% 28 Total Materials and Supplies 1,294 22% 1,117 19% 1,058 18% 3,469 29 Total General Operating: 3,835 1,430 22% 1,235 19% 1,170 18% 30 Total Staff Travel Consultants/Subcontractor: 1,475 31 550 22% 475 19% 450 18% 32 33 Other: 308 22% 266 19% 252 18% 826 34 35 36 37 38 38 40 12.152 15% 10,494 9.942 13% 32,588 41 Total Operating Expenses 13% 42 43 Total Direct Expenses 72,603 21% 64,745 19% 60,861 18% 198,209 44 10% 7,260 21% 6,475 19% 6.086 18% 19,821 Indirect Expanses 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 720 414 1,168 Cost Per Unit of Service by Service Mode \$110.92 2094.71 161.71 48 Number of Contacts (NOC) per Service Mode 49 2,880 1,496 1380 50 51 DPH #1A(1) Rev. 05/2010

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1	Contractor Name:	San Francisc	d AIDS Found	lation	intianan	F & 1787		pendix B-3f	
2	Contract Term:	9/1/11-6/30/18		25 344			App	endix Term:	7/1/17-6/30/18
3	Funding Source:	General Fund			. San East .		138	, lui	
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_	Personnel Expenses			RC	PCW		Social Ma		Page 1-2
_	Position Titles	FIE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Tota
11	Vice-President of Program & Services	0.05	720	9%	960	12%	1,520	19%	7,60
	Director of Government Contracts	0.05	414	9%	552	12%	506	11%	4,37
_	Evaluation Associate	0.10	540	9%	720	12%	1,380	23%	5,700
	Stonewall Director	0.20 0.15	3,040	16% 18%	3,890	20%	2,660 1,680	14%	16,910 11,400
_	Director of Clinical Operations Health Educator	0.15	2,160	6%	2,400	0%		25%	43,89
-	Project Assistant	0.70	2,832 3,024	9%	4.032	12%	11,800 8,054	24%	43,09
	Speed Project Coordinator	0.90	2,968	6%	4,032	0%	11,870	24%	48,48
19	Counselor VII	0.80	2,900	6%	8,770	19%	923	2%	44,31
20	- CANADA	0.00	2,110			10/0	920	. 4.70	1,101,
21			1,50		1			:::.	
22	Total FTE & Total Salaries	3.75	18,468	8%	21,234	9%	40,403	18%	212,50
=	Fringe Benefits	25%	4,617	8%	5,309	9%	10,101	18%	53.15
_	Total Personnel Expenses		23,085	8%	26,543	9%	50,504	18%	265,75
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	Operating Expenses		Expenditure	1 %	Expenditure	%		:	Page Total
27	Total Occupancy	· · · · ·	3,117	B%	3.507	9%	7.012	18%	36,61
28	Total Materials and Supplies		470	8%	529	9%	1,059	18%	5,52
29	Total General Operating		520	8%	585	9%	1,170	18%	6,11
30	Total Staff Travel	J 44 8 125 8 1			1			· · · · · · · · · · · · · · · · · · ·	Carrier Carrier
31	Consultants/Subcontractor:		200	8%	225	9%	450	18%	2,35
32	**************************************								
33	Other:	11.	112	8%	126	9%	252	18%	1,31
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41	Total Operating Expenses	5 July 1981	\$ 4,419	6%	\$ 4,972	6%	9,943	13%	\$ 51,92
42		ur jagale							
43	Total Direct Expenses		27,504	8%	31,515	9%	60,447	18%	317,67
44	Indirect Expenses	10%	2,750	8%	3,152	9 %	6,045	18%	31,76
45	TOTAL EXPENSES		\$ 30,254	8%	\$ 34,667	9%	66,492	18%	\$349,44
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47	Number of Units of Service (UOS) pe		240		359	÷ 1.	12	e gara	61
48	Cost Per Unit of Service b		\$126	3.06	96.5	7 () ()	5541	.00	
49	Number of Contacts (NOC) pe	r Contino Marin	20	55	374	. :		1835	Arr

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1	A Contractor Name:	Son Eroneice	C AIDS Found	D	<u> </u>	F		ppendix B-3f	Page 3
2	Contract Term:			auon					7/1/17-6/30/18
3	Funding Source:						, 44	· · · · · · · · · · · · · · · · · · ·	77 17 - 57 554 1.10
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5		•	SEDPH ATDS	SOFFICE	CONTRACT				
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9	Personnel Expenses		Condom di	stribution	Traini				Page 1-3
10	Position Titles	FIE	Salaries	%FTE	Salaries	% FIE	Salaries	%FTE	Contract Totals
11	Vice-President of Program & Services	0.05	240	3%	160	2%			8,000
12	Director of Government Contracts	0.05	138	3%	92	2%			4,600
. 1.3	Evaluation Associate	0.10	180	3%	120	2%			6,000
14	Stonewall Director	0.20	1,140	6%	950	5%			19,000
	Director of Clinical Operations	0.15	360	. 3%	240	2%			12,000
	Health Educator	0.80	2,360	5%	944	2%	·		47,200
	Project Assistant	0.70	1,008	3%	672	2%			33,600
	Speed Project Coordinator	0.90	1,979	4%	990	2%			49,461
19	Counselor I/II	0,80	. 923	2%	923	2%	<u> </u>		46,160
20					 		ļ		ļ
21					J				
22	Total FIE & Total Salaries	3.75	8,328	4%	5,091	2%	:		226,021
	Fringe Benefits Total Personnel Expenses	25%	2,082	4%	1,272	2% 2%			56,505
24	Total Personnel Expenses		10,410	4%	6,363	2%	<u> </u>		282,526
25			F	·	Ü Saardii aa	W . 1			Contract Total
	Operating Expenses		Expenditure	%	Expenditure	%			Contract Total
	Total Occupancy		1,559	4% 4%	779	2% 2%			38,957
29	Total Materials and Supplies Total General Operating		236 260	4%	129	2%			5,881 6,499
30	Total Staff Travel		Zou	470	:129	270			0,435
31	<u> </u>		100	4%	.50	2% :			2,500
32	Constitution Contractor.		- 100	7.0	100	2.70			~ <u>Z,000</u>
33	Other:		56	4%	28	2%			1,400
34	Other.								
35				** **	1	··· · · · ·			
36									
37									
38					1	,			
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%	:	l	33,776
45	TOTAL EXPENSES		\$ 13,883	4%	\$ 8,213	2%			\$371,539
46									
47	Number of Units of Service (UOS) pe	r Service Mode	. 12		24				1,815
48	Cost Per Unit of Service b		\$1,150	6.92	342.2	1 .			:
49	Number of Contacts (NOC) pe				120	****			1.
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San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

BUDGET JUSTIFICATION Stonewall Project

Salaries and Benefits

Vice-President of Program & Services

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

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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

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Annual Salary \$ 48,000 x 0.70 FTE = \$ 33,600

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Annual Salary \$ 54,957 x 0.90 FTE = \$ 49,461

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 57,700 x 0.80 FTE = \$ 46,160 \$ 226,021

Total Salaries

25% of \$ 226,021 total salaries

Total Benefits

\$ 56,505

Social Security, Worker's Compensation, Health Benefits, Unemployment, State and Federal Taxes, Retirement Plan.

TOTAL SALARIES & BENEFITS

\$ 282,526

Operating Expenses

Rent:

Rent expense based on SFAF's experience rate of \$792.13 per FTE per month.

792.13 per month x 3.75 FTE x 12 months = \$ 35,646

Utilities:

Telephone expense based on SFAF's experience rate of \$73.57 per FTE per month. \$73.57 per month x 3.75 FTE x 12 months = \$ 3.311

Tetal Occupancy (1) Secretary

\$ 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

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Total Materials and Supplies 2.2 1.3 2.3

\$ 5.881

cheral 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 = \$2,012Maintenance - \$50.33 per month x 3.75 FTE x 12 months = \$2,265

Outside Storage:

Storage expense based on SFAF's experience rate of \$4.25 per FTE per month.

\$4.25 per month x 3.75 FTE x 12 months = \$ 191

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\$ 6,499

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Clinical Consultant - bi-weekly meetings with program staff

\$100 per hours x 25 meetings = \$ 2,500

Consultants/Subschingson (4)

\$ 2,500

Staff Training

Registration and/or travel for trainings and conferences

\$350 per registration x 4 conference/seminars = \$ 1,40

7009Speed 7

\$ 1,400

TOTAL OPERATING EXPENSES

\$55,237

CAPITAL EXPENDITURES girneeded # unit valued all E5,000 or group:

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

APPENDIX TOTAL

	_	A	В	С	<u> </u>	E	F	G.	Н	
	1	Contractor Name:			finn	!	1 1		pendix B-4s	Page
	2	Contract Term:								7/1/15-6/30/16
	3	Funding Source:						, ipp	onder totte	111110,0100,10
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	-	Personnel Expenses	1.11.11	Ever		Grou		Test		Page 1
		Position Titles	FTE	Salaries	%FTE	Salaries	% FTE	Salaries	:: % FTE	Total
	11	Vice-President of Program & Services	: : : Ó.10	2,900	18%	7,250	45%	3,350	21%	13,50
	12	Director of Government Contracts	0.05	235	5%	3,243	69%	1,082	23%	4,5
	13	Evaluation Associate	0.05	185	5%	2,553	69%	851	23%	3,5
:*	14	Contracts & Purchasing Manager	0.05	230	5%	3,174	69%	1,058	23%	4,4
:	-	BBE MGR	0.80	14,738	26%	30,842	54%	0	0%	45,5
		Community Organizer/Mobilization Manage	0.80	13,414	28%	28,054	59%	0	0%	41,4
		Health Educator	0.10	2,562	42%	20,004	0%	1,281	21%	3,8
. · · .	18	Speed Project Coord	0.10	1,091	19%	1,952	34%	1,201	0%	3,04
		Counselor I/II	0.30	1,031	0%	4,953	39%	4,826	38%	9,7
	20	Administrative Assistant	0.10	330	6%	4,505	85%	330	6%	5,3
: '	21	Dir., Prevention Services	0.25	13,050	58%	6,300	28%	2,925	13%	22,2
	-	Dir., Program Development & Ops	0.10	7,093	43%	6,109	37%	3,116	: 19%	16,3
		YBMSM Program Manager	0.90	19,994	51%	12,798	33%	5,051	13%	37,8
``		YBMSM Program Coordinator	0.80	21,600	60%	8,640	24%	5,400	15%	35,6
٠٠.		Outreach /Testing Counselor	0.40			1		14,959	100%	14,9
		Testing Coordinator:	0.25	6,161	53%	2,790	24%	2,558	22%	11,5
:		Media Designer	0.10	4,185	62%	1,620	24%	810	12%	6,6
	28	Volunteer Manager	0.10	4,960	62%	1,920	24%	1,040	13%	7,9
•	28	Total FTE & Total Salaries	5.25	112,728	35%	126,873	40%	48,637	15%	:: 288,2
	30	Fringe Benefits	25%	28,182	35%	31,718	40%	12,159	15%	72,0
	31	Total Personnel Expenses	<u> </u>	140,910	35%	158,591	40%	60,796	15%	350,2
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. i	33	Operating Expenses	reflet maj	Expenditure	%	Expenditure	···· %	Expenditure	. %	Contract Total
	34		- y- 1	6,098	11%	18,295	:: 33%	8,316	15%	32,70
14										
		Total Materials and Supplies		5,111	13%	24,770	63%	.0,007	17%	36,5
	36	Total General Operating	est in	1,703	11%	10,530	68%	1,858	12%	14,0
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	40	Other:	H 1 1 1 1		*** * * * .	pane care				1 1 1 1
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	_			\$ 12,912	12%	\$ 53,595	49%	16.858	15%	\$ 83,3
	47	Total Operating Expenses		\$ 12,912	12%			16,858	15%	استحصال
	47 48 49	Total Operating Expenses			12%	\$ 53,595	49%			1 47
	47 48 49 50	Total Operating Expenses Total Direct Expenses		153,822	12% 30%	\$ 53,595 212,186	49% 42%	77,654	15%	443,6
	47 48 49 50 51	Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	153,822 15,382	12% 30% 30%	\$ 53,695 212,186 21,219	49% 42% 42%	77,654 7,765	15% 15%	443,6 44,3
	47 48 49 50	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		153,822	12% 30%	\$ 53,595 212,186	49% 42%	77,654	15%	443,6 44,3
	47 48 49 50 51	Total Operating Expenses Total Direct Expenses Indirect Expenses	10%	153,822 15,382	12% 30% 30%	\$ 53,695 212,186 21,219	49% 42% 42%	77,654 7,765	15% 15%	443,6 44,3
	47 48 49 50 51 52	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%	153,822 15,382 \$ 169,204	12% 30% 30% 30%	\$ 53,595 212,186 21,219 \$ 233,405	49% 42% 42% 42%	77,654 7,765 85,419	15% 15% 15%	443,6 44,3 \$488,0
	47 48 49 50 51 52 53	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10% r Service Mode	153,822 15,382 \$ 169,204	12% 30% 30% 30%	\$ 53,695 212,186 21,219 \$ 233,405	49% 42% 42% 42%	77,654 7,765 85,419	15% 15% 15%	443,6/ 44,3/ \$488,0/
	47 48 49 50 51 52 53 54 55	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10% r Service Mode y Service Mode	153,822 15,382 \$ 169,204 24 \$7,050	30% 30% 30% 30%	\$ 53,695 212,186 21,219 \$ 233,405 580 \$402	49% 42% 42% 42%	77,654 7,765 85,419 500 170.	15% 15% 15%	443,60 44,30 \$488,00
	47 48 49 50 51 52 53 54	Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10% r Service Mode y Service Mode r Service Mode	153,822 15,382 \$ 169,204	30% 30% 30% 30%	\$ 53,695 212,186 21,219 \$ 233,405	49% 42% 42% 42%	77,654 7,765 85,419 500 170.	15% 15% 15%	443,68 44,36 \$488,02

Contractor Name: San Francisco AIDS Foundation									· · · · · · · · · · · · · · · · · · ·
Contract Term: PITH-630/18 Funding Source: General Fund SPDPH ATIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE	A Contractor Name:	Son Eronoiso	C C	D	E	F	G ,	nnondiy P 4o	J
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SEPPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE					<u> </u>		Apj	pendix 1 em:	7/3/15-6/30/16
SEPPH AIDS OFFICE CONTRACT		General Fund	i 			i			
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12 Director of Government Contracts 0.05 140 3% 0 0% 140					7		<u> </u>	% FIE	Contract Totals
13 Evaluation Associate					-			<u> </u>	16,000
14 Contracts & Purchaesing Menager		ļ			4		· · · · · · · · · · · · · · · · · · ·	<u> </u>	4,700
15 BBE MGR							<u> </u>		3,700
16 Community Organizar/Mobilization Manage 0.80 1,702 4% 4,630 10% 17 Health Educator 0.10 0.10 978 15% 1,281 21% 18 Speed Project Coord 0.10 0.0% 2,567 47% 19 Counselor III 0.20 2,413 19% 508 4% 4% 4.630 10% 2.600		•					 	<u> </u>	4,600
17 Health Educator								<u> </u>	57,000
16 Speed Project Coord					-			ļ	11,1000
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20 Administrative Assistant	1						<u> </u>	<u> </u>	5,740
21 Dir., Prevention Services 0.25 225 11% 0 0 0 0 0 0 0 0 0							.	1	12,700
22 Dir., Program Development & Ops 0.10 8.2 1% 0 0 %						·		<u> </u>	5,500
23 YBMSM Program Manager 0.90 1,107 3% 0 0%							 	 	22,500
24 YBMSM Program Coordinator 0.80 380 1% 0 0%								 	16,400 38,950
25 Outreach/Teasting Counselor O.40 O. 0% O. 0%								 	
26 Testing Coordinator 0.25 116 11/6 0 0 0 0 0 0 0 0 0			[<u> </u>	 	14,959
27 Media Designer 0.10 135 2% 0 0%							<u> </u>	-	11,625
28 Volunteer Manager 0.10 80 1% 0 0%			[6,750
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30 Fringe Benefits 23% 2,881 4% 4,816 6% 31 Total Personnel Expenses 14,404 4% 24,079 6% 33 Operating Expenses Expenditure % Expenditure % Control 70 70 70 70 70 70 70 7							1	<u> </u>	319,024
31 Total Personnel Expenses								<u> </u>	79,756
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34 Total Occupancy	Indianamal .	•	Expenditure	%		%	1	1 .	Contract Total
35 Total Materials and Supplies 1,180 3% 1,572 4% 36 Total General Operating 619 4% 774 5% 37 Consultants/Subcontractor 38 39 40 Other: 41 42 43 44 45 44 45 46 47 48 Total Operating Expenses \$21,758 20% \$5,118 5% \$49 50 Total Direct Expenses 36,162 7% 29,197 6% 51 Indirect Expenses 10% 3,615 7% 2,920 6% 52 TOTAL EXPENSES \$39,777 7% \$32,117 6% 55 Cost Per Unit of Service Mode \$151,82 \$160,59 56 Number of Contacts (NOC) per Service Mode \$151,82 \$160,59 57 57 57 57 57 57 57									55,440
36 Total General Operating 619 4% 774 5% 37 Consultants/Subcontractor 38 39 40 Other: 41 42 43 44 45 45 46 47 48 Total Operating Expenses \$21,758 20% \$5,118 5% \$49 50 Total Direct Expenses 36,162 7% 29,197 6% 51 Indirect Expenses 10% 3,615 7% 2,920 6% 52 TOTAL EXPENSES \$39,777 7% \$32,117 6% 53 Number of Units of Service (UOS) per Service Mode 262 200 55 Cost Per Unit of Service Mode \$151.82 \$160.59 56 Number of Contacts (NOC) per Service Mode 792 200 57 57 57 57 57 57 57				3%					39,317
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39	37 Consultants/Subcontractor	×		······································					.0
40 Other: 41	38			., ., ., ., ., ., ., ., ., ., ., ., ., .			:.		
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46 47 21,758 20% \$ 5,118 5% \$ 21,758 \$ 20% \$ 5,118 5% \$ 36,162 \$ 20% \$ 5,118 5% \$ 36,162 \$ 36,162 7% 29,197 6% \$ 36,162 \$ 36,162 7% 29,197 6% \$ 36,162 \$ 36,162 7% 29,197 6% \$ 36,162 \$ 36,162 7% 29,197 6% \$ 36,162 7% 2,920 6% \$ 36,162 7% 2,920 6% \$ 36,162 7% 2,920 6% \$ 36,162 7% 2,920 6% \$ 32,117 <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>ļ</td> <td><u> </u></td> <td></td>				•			ļ	<u> </u>	
48 Total Operating Expenses \$ 21,758 20% \$ 5,118 5% \$ 49 50 Total Direct Expenses 36,162 7% 29,197 6% 51 Indirect Expenses 10% 3,615 7% 2,920 6% 52 TOTAL EXPENSES \$ 39,777 7% \$ 32,117 6% 53 54 Number of Units of Service (UOS) per Service Mode 262 200 55 Cost Per Unit of Service by Service Mode \$151.82 \$160.59 56 Number of Contacts (NOC) per Service Mode 792 200						<u>:</u>	<u> </u>	<u> </u>	
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52 TOTAL EXPENSES \$ 39,777 7% \$ 32,117 6% 53 54 Number of Units of Service (UOS) per Service Mode 262 200 200 55 Cost Per Unit of Service by Service Mode \$151.82 \$160.59 3160.59 56 Number of Contacts (NOC) per Service Mode 792 200							ļ	<u> </u>	509,021
53		10%					, <u>,</u> .	- :	50,901
54 Number of Units of Service (UOS) per Service Mode 262 200 55 Cost Per Unit of Service by Service Mode \$151.82 \$160.59 56 Number of Contacts (NOC) per Service Mode 792 200 57			\$ 39,777	7%	\$ 32,117	6%		<u> </u>	\$559,922
55 Cost Per Unit of Service by Service Mode \$151.82 \$160.59 56 Number of Contacts (NOC) per Service Mode 792 200 57									
56 Number of Contacts (NOC) per Service Mode 792 200									1,566
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		r Service Mode	792	2	200)	<u> </u>		
58 DPH #1A(1) Ri	<u> </u>	•							
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Annendix R-4e

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pam & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 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 departmental requirements, produces roughe and ad not reporting a quality ensures the integrity of the service database by overseeing database quality assurance activities.

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

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Evaluation Associate

Responsible for coordinating data collection, quality assurance reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction fromo client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications; Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

> ###### ## Annual Salary \$74.000 x 0.05 FTE = \$1 ## 3,700 ###

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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.

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 92,000 x 0.05 FTE = \$

4,600

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary $$71,250 \times 0.80$ FTE = \$

57,000

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary $$59,750 \times 0.80 \text{ FTE} = $$

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 = \$

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5.740

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

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Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 63,500 x 0.20 FTE = \$

12,700

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 55,000 x 0.10 FTE = \$

5.500

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$90,000 x .25 FTE = \$

22;500

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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary \$37,398 x .40 FTE = \$

14,959

<u>Testing Coordinator:</u> Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11,625

<u>Media Designer:</u> Designs social marketing campaigns and promotional media pieces. *Minimum qualifications:* BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary \$67,500 x .10 FTE = \$

6,750

<u>Volunteer Manager</u>: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications:* BA and 2 years experience in volunteer coordinatio, or an equivalent combination of education and experience.

Annual Salary $$80,000 \times .10 \text{ FTE} = $$

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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018

Appendix Term: 7/1/2015-6/30/2016

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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 =

Total Occupancy:

Materials and Supplies:

Office Supplies/Postage:

Office supplies/postage expense based on SFAF's experience rate of \$40.00 per FTE per month.

\$40.00 per month x 5.25 FTE x 12 months = \$

2,520

Case Management/Event Expense:

Food and supplies for drop-in space, MUNI cards for client appointments, and fees/expenses associated with program promotion at community events (street fairs, Pride Parade, Juneteenth, Kwanzaa, etc.).

> 300 drop-in + 75 case mgmt clients annually x approx \$55.86/client \$ Approx 6 community Events x \$2,125.00 per event \$

20,947 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$17.71/hour x 7 hours/week x 25 weeks \$

3,100

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

3,150

3,150

Rental/Maintenance of Equipment:

Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.

> Rental - \$50.00 per month x 5.25 FTE x 12 months = \$ Maintenance - \$50.00 per month x 5.25 FTE x 12 months = \$

\$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

1,600

media buy

Program Incentives:

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

Total General Operating:	•	\$	15,484
Consultants/Subcontractors:		•	
			t
Total Consultants/Subcontractors:		\$	· · · · · ·
TOTAL OPERATING EXPENSES	.:	\$	110,241
TOTAL DIRECT COSTS	•	\$	509,021

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$509021 x 10% = \$	50,901
TOTAL INDIRECT COSTS	<u>\$</u>	50,901
APPENDIX TOTAL	\$	559,922

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1 Contractor Name:	San Francisc	o AIDS Found	ation		7 th 17 c		ppendix B-4f	Page 1	
2 Contract Term:	9/1/11-6/30/18					App	endix Term:	7/1/16-6/30/17	
3 Funding Source:	General Fund			: : :					
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9 Personnel Expenses			nte :	Groups		Testing		Page 1	
10 Position Titles	FIE	Salaries	% FTE	Salaries	%FIE	Salaries	% FTE	Total	
11 Vice-President of Program & Services	0.10	2,700	18%	7,050	47%	3,150	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	13,664	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	1,091	: 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%	4,575	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 24 YBMSM Program Coordinator	0.90 1.00	25,461 27,000	46% 75%	18,265 10,800	33% 30%	10,517	19%	54,243	
24 THINSM Program Coordinator 25 Outreach /Testing Counselor	0.40		75%		3076	6,750 14,959	100%	44,550 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 Saluries	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			: 12° *** :						
33 Operating Expenses		Expenditure	%	Expenditure	У.	Expenditure	%	Contract Total	
34 Total Occupancy		6,330	11%	18,992	34%	8,632	16%	33,954	
35 Total Materials and Supplies		4,939	13%	23,557	60%	6,459	16%	34,955	
36 Total General Operating		1,744	11%	10,941	71%	1,744	11%	14,429	
37 Consultants/Subcontractor	ve:	1,177	- 1179	10,511	7,72	1,111	1174	17,20	
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39					:	 		} 	
40 Other:			<u></u>			 			
41	<u> </u>	13	·:	<u></u>	<u> </u>	<u> </u>	:::::::::::::::::::::::::::::::::::		
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47		1	 		7				
•••		\$ 13,013	12%	\$ 53,490	49%	16,835	15%	\$ 83,338	
	9 11						i-	· • • · · · · · · · · · · · · · · · · ·	
48 Total Operating Expenses		::		u · ··· · • • • • • • • • • • • • • • •			16%:	450 772	
18 Total Operating Expanses 19		161 182	2007	21E 274	4904		111.70	459,773	
48 Total Operating Expanses 49 Total Direct Expenses		161,163	32%	215,271	42%	83,339		. semal	
48 Total Operating Expanses 49	10%	16,117	32%	21,527	42%	8,334	16%	45,978	
48 Total Operating Expanses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES		16,117 \$ 177,280	32% 32%	21,527 \$ 236,798		8,334 91,673	16% 16%	\$505,751	
48 Total Operating Expenses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES 53	10%	16,117 \$ 177,280	32% 32%	21,527 \$ 236,798	42%	8,334	16%		
48 Total Operating Expanses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES 53	10%	16,117 \$ 177,280	32% 32%	21,527 \$ 236,798	42% 42%	8,334 91,673	16% 16%	\$505,751	
48 Total Operating Expenses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES 53 64 Number of Units of Service (UOS) pe	10% r Service Mode	16,117 \$ 177,280	32% 32%	21,527 \$ 236,798	42% 42%	8,334 91,673	16% 16%	\$ 505,751	
48 Total Operating Expanses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES 53 Number of Units of Service (UOS) pe	10% r Service Mode y Service Mode	16,117 \$ 177,280	32% 32% 5.67	21,527 \$ 236,798 580	42% 42%	8,334 91,673 500	16% 16%	\$505,751 1,104	
48 Total Operating Expenses 49 50 Total Direct Expenses 51 Indirect Expenses 52 TOTAL EXPENSES 53 64 Number of Units of Service (UOS) pe 55 Cost Per Unit of Service by	10% r Service Mode y Service Mode	16,117 \$ 177,280 24 \$7,38	32% 32% 5.67	21,527 \$ 236,798 580 \$408.2	42% 42%	91,673 500 183.	16% 16%	\$505,751 1,104	

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 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 Contract Totals FTE Salaries % FIE Salaries %FIE Salanes 11 Vice-President of Program & Services 0.10 8% 900 6% 15,000 1,200 12 Director of Government Contracts 0.05 0 4,700 140 3% 13 Evaluation Associate 0.05 111 3% Ó 0% 3,700 0% 14 Contracts & Purchasing Manager 0.05 138 3% 0 4,600 6,832 48,800 15 BBE MGR 0.80 488 1% 14% 16 Community Organizer/Mobilization Manage 4,880 10% 0.80 1,952 4% 48,600 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/I 0.20 2,413 19% 508 4% 12,700 20 Administrative Assistant 0.10 0% 165 3% 5,500 D 22,500 21 Dir., Prevention Services 0.25 225 1% 0 0% 22 Dir., Program Development & Ops 0.10 82 1% 0 0% 8,200 ō 23 YBMSM Program Manager 0.90 1,107 2% 0% 55,350 24 YBMSM Program Coordinator 1% 0 0% 45,000 1.00 450 25 Outreach/Teasting Counselor 0.40 0% 0 0% 14,959 ้ด 26 Testing Coordinator. 0.25 1% 0 11,625 116 0% 27 Media Designer 0.10 135 2% 0 0% 6,750 0 0% 8,000 28 Volunteer Manager 0.10 80 1% 29 Total FTE & Total Salaries 5.45 9,613 3% 17,263 5% 328,024 82,006 30 Fringe Benefits 23% 2,403 3% 4,316 5% 31 Total Personnel Expenses 410,030 12,016 3% 21,579 5% 32 Expenditure 33 Operating Expenses 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 Consultants/Subcontractor 37 38 39 40 Other: 41 42 43 44 45 46 47 21% 48 Total Operating Expenses 23,068 4,999 4% 111,405 49 50 Total Direct Expenses 35.084 7% 26.578 5% 521,435 51 Indirect Expenses 3,508 7% 2.658 5% 52,144 52 TOTAL EXPENSES 38,592 29,236 5% \$573,579 53 54 Number of Units of Service (UOS) per Service Mode 200 262 1,566 Cost Per Unit of Service by Service Mode 55 \$147.30 \$146.18 Number of Contacts (NOC) per Service Mode 792 56 200 57 58 DPH#1A(1) Rev. 05/2010

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Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017 Appendix B-4f Page 3

BUDGET JUSTIFICATIONAfrican-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 \times 0.05$ FTE = \$

4,700

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$

3,700

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-96/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pgm & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business of related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 150,000 x 0.10 FTE = \$

15.000

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 94,000 x 0.05 FTE = \$

4,700

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$

3,700

Appendix B-4f Page 4

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 92,000 x 0.05 FTE = \$

4 600

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 61,000 x 0.80 FTE == \$

48,800

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline: Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 61,000 x 0.80 FTE = \$

AR ROO

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 phiebotomist.

Annual Salary \$ 61,000 x 0.10 FTE = \$

6,100

Speed Project Coordinator

Amendment: 12/01/2015

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary iogistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as ongoing training activities.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reduction services.

Annual Salary \$ 57,400 x 0.10 FTE = \$

5.740

Counselor I/II

Responsible for intake assessments, individual and group counseling, referrals to psychiatrist, documentation of all counseling.

Minimum Qualifications: Master's degree or at least five years experience in substance use, mental health, or HIV counseling.

Annual Salary \$ 63,500 x 0.20 FTE = \$

12,700

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets).

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary $$55,000 \times 0.10 \text{ FTE} = $$

5.500

<u>Director, Prevention Services:</u> Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. *Minimum qualifications:* Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary $$90,000 \times .25 FTE = $$

22,500

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. *Minimum qualifications*: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$82,000 x .10 FTE = \$

8,200

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. Minimum qualifications: Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$61,500 x .90 FTE = \$

55,350

YBMSM Program Coordinator: Responsible for HIV testing recruitment, client outreach, program delivery. Oversees drop in space and coordinates drop in space logistics. *Minimum qualifications:* BA or one year experience in community organizing and health promotion, or an equivalent combination.

Annual Salary \$45,000 x 1.0 FTE = \$

45,000

Outreach/Testing Counselor. Conducts targeted recruitment activities for HIV testing at specific venues in the community. This can include accompanying client to testing site. Provides informed consent, HIV/RNA counseling and test disclosure information to clients being tested. Perform specimen collection (finger stick) for HIV antibody rapid test. Processes, develops, and interprets HIV antibody testing kits (OraQuick and StatPak) document results. Assists in data entry. Minimum qualifications: State of California HIV Test Counselor Certification required.

Annual Salary $$37,398 \times .40 FTE = $$

14,959

<u>Testing Coordinator:</u> Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking Issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11 625

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

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018

Appendix Term: 7/1/2016-6/30/2017

<u>Volunteer Manager</u>: Performs intake interviews with potential volunteers to match skills & interests to components of our programs; develops & implements plans to increase volunteerism; develops & coordinates volunteer orientations and trainings; develops & implements performance evaluation methods; tracks volunteer hours worked; develops support and retentions activities and designs leadership development curriculum for volunteers in order to increase retention. *Minimum qualifications*: BA and 2 years experience in volumteer coordinatio, or an equivalent combination of education and experience.

Annual Salary \$80,000 x .10 FTE =	\$ 8,000
Total Salaries	\$ 328,024
Total Benefits 25% of \$ 328,024 total salaries = Social Security, Worker's Compensation, Health Benefits, Unemployment, State and	\$ 82,006
TOTAL SALARIES & BENEFITS	\$ 410,030
Operating Expenses Occupancy Rent: Rent expense based on SFAF's experience rate of \$800 per FTE per month.	
\$800.00 per month x 5.45 FTE x 12 months = Utilities:	\$ 52,320
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
Fair Occasione	\$ 57,552
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 Approx 6 community Events x \$2,125.00 per event	\$ 19,130 12,750

Temporary Staff

Youth to help administer YBMSM program, assist with outreach, set-up and clean up

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

\$20/hour x 7 hours/week x 25 weeks	\$	3,500		
Total Westerphic and Schopber.	\$	37,996		
		# Joseph Programme Application (Programme Programme eneral Operating		•
Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00	n en and	1		
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.	*4			
\$5.30 per month x 5.45 FTE x 12 months =	\$ -	347		
Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50.00 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50.00 per FTE per month.	:	:: 		
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 =	Ф.	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 Prorated fuel and parking for RV @ \$133.33/mo x 12 mo	\$	1,600		
Cal Evication and the second s	\$	15,857		
Consultante/Subscriptactors				
	,,	:. ::		
Teleformularis/Schoolfrender 2 2 2	\$			
TOTAL OPERATING EXPENSES	\$:	111,405		
		· · · · · · · · · · · · · · · · · · ·		
TOTAL DIRECT COSTS	\$	521,435		

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

INDIRECT COSTS

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

	\$521,435 x 10% = \$	52,144
TOTAL INDIRECT COSTS	<u>\$</u>	52,144
APPENDIX TOTAL	\$	573,579

Contractor Name: San Francisco AIDS Foundation Appendix B-4g Page Contract Term: 9/1/11-6/30/18 Appendix Term: 7/1/17-6/30/18 Funding Source: General Fund 3 4 5 SFDPH AIDS OFFICE CONTRACT UOS COST ALLOCATION BY SERVICE MODE 6 **7**· SERVICE MODES 9 Personnel Expenses Groups Events Testing ... Page 1 10 Position Titles FTE Salaries % FTE Salaries : % FTE % FIE Total Salaries 11 Vice-President of Program & Services 2,700 18% 12,900 0.10 7,050 47% 3,150 21% 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 0.05 14 Contracts & Purchasing Manager 230 5% 3,174 69% 1,058 23% 4,462 15 BBE MGR 0.80 12,688 28,792 26% 59% ď 0% 41,480 16 Community Organizer/Mobilization Manage 08.0 13,664 28% 28,304 58% 0 41,968 17 Health Educator 0.10 2,562 42% Q 0% 1,281 21% 3.843 18 Speed Project Coord 0.10 1,091 34% 19% 1,952 0% 3,043 0 19 Counselor I/II 4,953 0.20 39% 38% D 0% 4,826 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 25,461 0.90 46% 18,265 33% 10,517 19% 54,243 24 YBMSM Program Coordinator 44,550 1.00 27,000 30% 10,800 6,750 19% 75% 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 Salarles 5.45 118,520 37% 129,425 41% 53,203 17% 301,148 29,630 30 Fringe Benefits 25% 32,356 41% 13,301 37% 17% 75,287 31 Total Personnel Expenses 148,150 161,781 41% 66,504 37% 17% 376,435 32 33 Operating Expenses Expenditure % Expenditure %: Expenditure % Contract Total 34 Total Occupancy 6,330 11% 18,992 34% 8,632 16% 33,954 35 Total Materials and Supplies 4,939 13% 23,557 60% 6,459 16% 34,955 36 Total General Operating 1,744 11%. 10,941 71% 1,744 11% 14,429 37 Consultants/Subcontractor 39 40 Other: 41 42 43 44 45 46 47 13,013 53,490 49% 16,835 48 Total Operating Expenses 12% 15% 83,338 50 Total Direct Expenses 161,163 32% 215,271 42% 83,339 16% 459,773 10% 18,117 21,527 42% 8.334 51 Indirect Expenses 32% 16% 45,978 91,673 **52 TOTAL EXPENSES** 177,280 32% 236,798 42% 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 58 Number of Contacts (NOC) per Service Mode 984 3,320 500 57 58 DPH #1A(1) Rev. 05/2010

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1	Contractor Name:					··············		ppendix B-4g	Page 2
2	Contract Term:						Ani	pendix Term:	7/1/17-6/30/18
3	Funding Source:							P-11401 OIJIII	
4	manang seates.						it i		3
5			SEDEH ATOS	OFFICE	CONTRACT				
6					Y SERVICE N	MODE			
7								•	,
8		÷*	r		SERVICE N	ODES			
_	Personnel Expenses		IRR	C	PCN				Page 1-2
	Position Titles	FIE	Salaries	% FIE	Salaries	% FIE	Salaries	% FTE	Contract Totals
11	Vice-President of Program & Services	0,10	1,200	8%	900	6%			15,000
	Director of Government Contracts	0.05	140	3%	0	G%			4,700
13	Evaluation Associate	0.05	111	3%	0	0%			3,700
14	Contracts & Purchasing Manager	0.05	138	. 3%	. 0	0%			4,600
	BBE MGR	0.80	488	1%	6,832	14%		1.	48,800
16	Community Organizer/Mobilization Manage	0.80	1,952	4%	4,880	10%			48,800
	Health Educator	0.10	976	16%	1,281	21%			6,100
	Speed Project Coord	0.10	0	0%	2,697	47%			5,740
	Counselor I/II	0.20	2,413	19%	508	4%			12,700
	Administrative Assistant	0.10	0	0%	165	3%	<u> </u>		5;500
	Dir., Prevention Services	0.25	225	1%	0	0%	<u> </u>	ļ	22,500
	Dir., Program Development & Ops	. 0.10	82	1%	0	0%			6,200
	YBMSM Program Manager	0.90	1,107	2%	0.	0%			55,350
	YBMSM Program Coordinator	1.00	450	1%	0	0%		<u> </u>	. 45,000
	Outreach/Teasting Counselor	0.40	0	0%	0	0%		1	14,959
	Testing Coordinator	0.25	116	1%	0	0%			11,625
	Media Designer	0.10	135	2%	0	0%			6,750
	Volunteer Menager	0.10	80	1%	0	0%			8,000
	Total FTE & Total Sciences	5.45 23%	9,613	3% 3%	17,263	5% 5%			328,024 82,006
	Fringe Benefits	23%	2,403		4,316				
31	Total Personnel Expenses		12,016	3%	21,579	5%	<u> </u>	<u> </u>	410,030
32	O		**************************************		II E	· · ·			1 0 4 17 6 F
-	Operating Expenses		Expenditure	% 37%	Expenditure	%			Contract Total
34	Total Occupancy Total Materials and Supplies		21,294	31%	2,304	4% 5%		ļ	57,552
36	Total General Operating		1,140	4%.	1,901 794	5%	<u> </u>	<u> </u>	37,996 15,857
37	Consultants/Subcontractor		. 554	. 470.		376		-	13,837
38	Consultation		:		 			ļ ——	
39					 			 	
40	Other:		 		1	·			-
41					1				<u> </u>
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44		:	 	•	 				
45								 	
46	12.2							†	
47	-1					:		1	
48	Total Operating Expenses		\$ 23,06B	21%	\$ 4,999	4%			\$ 111,405
49				:-					
50	Total Direct Expenses	.:	35,084	7%	26,578	5%	J		521,435
51	Indirect Expenses	10%	3,508	7%	2,658	5%	l		52,144
52	TOTAL EXPENSES		\$ 38,592	7%	\$ 29,236	5%			\$573,579
53			I						
54	Number of Units of Service (UOS) per	Service Mode	262		200	in			1,566
55	Cost Per Unit of Service by		\$147.	30	\$146.1	18	:		,,,,,,,
56	Number of Contacts (NOC) per		792		200		-		
57				·	1 200			7 .	
	DPH #1A(1)					**	*		Rev. 05/2010

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

BUDGET JUSTIFICATION

African-American Prevention Initiative

Salaries and Benefits

Sr. Director, Pam & SVC

Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.

Minimum Qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.

Annual Salary \$ 150,000 x 0.10 FTE = \$

Director of Government Contracts

Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.

Minimum Qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.

Annual Salary \$ 94,000 \times 0.05 FTE = \$

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Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundatoin programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction fromo client records and database enry of all data collected from cleints as well as data analysis to meet programmatic and contract requirements.

Minimum Qualifications: Bachelor's degree an 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.

Annual Salary \$ 74,000 x 0.05 FTE = \$ 3,700

474.7

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 4

Contracts & Purchasing Manager

Prepares monthly contract invoices, records contract accruals into financial management system, prepares budgets for contract proposals, modifications, and revisions. Prepares reports for contract financial information and maintains databases related to contract allocations.

Minimum Qualifications: Bachelor's degree in Finance or related field or equivalent experience in accounting, budgeting and contract management. Two years demonstrated experience in a finance/contract management capacity.

Annual Salary \$ 92,000 x 0.05 FTE = \$

4.600

BBE MGR

Manages and coordinates all day-to-day aspects of the program. Responsible for the development, administration and facilitation of all BBE group program activities. Duties include co-facilitation of the weekly drop-in support group (Phoenix Rising), coordination of all workshops (Afrochats, Many Men, Many Voices, Healthy relationships) curricula development and logistic support and facilitation of the BBE Steerign Committee.

Minimum Qualifications: Experience in health/human services and or related disciplines. Also requires experience coordinating outreach activities among African American populations, experience providing HIV/AIDS services and knowledge of substance use an harm reduction services.

Annual Salary \$ 61,000 \times 0.80 FTE = \$

48.800

Community Organizer/Mobilization Manager

Responsible for the development and implementation of group and community level interventions that organizes and mobilizes communities in order to increase their level of social capital. This position provides a clinical/social services perspective on how to work with individuals in our target population and engage them in community building activities. Targets health promotion and wellness among African American gay and bisexual and same gender loving men.

Minimum Qualifications: Bachelor's degree in psychology, social services or related discipline. Also requires experience coordinating outreach activities among communities of color and MSM populations, experience providing HIV/AIDS services and knowledge of substance use and harm reductions services.

Annual Salary \$ 61,000 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 \times 0.10$ FTE = \$

6,100

Speed Project Coordinator

Appendix B-4g CMS #7164

Amendment: 12/01/2015

San Francisco AIDS Foundation General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 5

Responsible for the Speed Project field implementation. Will recruit peer advocates from the speed using community and those in recovery from speed use. Responsible for supervision and performance of Peer Advocates, ensuring that they are receiving all necessary logistical support. The Speed Project Outreach Coordinator will help develop and implement the initial training for the peer advocates as well as 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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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.

Milan ny

Annual Salary \$ 63.500 x 0.20 FTE = \$

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APPLICATION OF THE

Administrative Assistant

Provide administrative office support to the BBE program (including correspondence, filing, ordering supplies, scheduling meetings, and preparing materials packets). and the programment of the contraction of the contr

Minimum Qualifications: High school diploma or equivalency and one year of experience working as an Administrative Assistant.

Annual Salary \$ 55,000 x 0.10 FTE = \$

Director, Prevention Services: Responsible for supervision of program staff and will act as liaison to prevention and care partners; responsible for program planning, implementation and evaluation. Minimum qualifications: Master's Degree and 4 years community organizing & disease prevention experience or an equivalent combination of education and experience.

Annual Salary \$90,000 x .25 FTE = \$

22.500

<u>Director, Program Development and Operations:</u> Responsible for staff and volunteer education/training; keeps up to date on new trends in HIV prevention with an eye toward possible program impacts; works on program design and delivery plan, and coordinates program evaluation. Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.

Annual Salary \$82,000 x .10 FTE = \$

8,200

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Paga 6

YBMSM Program Manager: Responsible for program oversight and supervision of YBMSM Program Coordinator. Responsible for program design input, program implementation, and evaluation. Oversees outreach efforts to community providers and provides case management to link clients to resources and services. Oversees HIV testing efforts, recruits participants for annual Black PLUS, and arranges Black PLUS logistics with Positive Force staff. *Minimum qualifications:* Demonstratable cultural competence and a Master's degree in a relevant field (Counseling, MSW, Psychology, MFT, etc) and 3 years related experience.

Annual Salary \$61,500 x .90 FTE = \$

55,350

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

<u>Testing Coordinator</u>: Responsible for managing the testing calendar and coordinating shift logistics with AHP staff; responsible for RV maintenance including, but not limited to, any pertinent permit and parking issues, driving, managing client flow and providing HIV testing services. *Minimum qualifications:* BA degree or 2 years related work experience; state-certified IRRC counselor and certified phlebotomist.

Annual Salary \$46,500 x .25 FTE = \$

11,625

<u>Media Designer</u>: Designs social marketing campaigns and promotional media pleces. *Minimum qualifications*: BA and 2 years experience or an equivalent combination of education and experience.

Annual Salary $$67,500 \times .10 \text{ FTE} = $$

6.750

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-4g Page 7

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 = 3

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

Telas Opcinanti

57.552

The series 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

Appendix B-4g CMS #7164

Amendment: 12/01/2015

San Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Temporary Staff Youth to help administer YBMSM program, assist with outreach, set-up and clean up \$20/hour x 7 hours/week x 25 weeks \$ 3,500 37,996 Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50 per FTE per month. 3,270 \$50 per month x 5.45 FTE x 12 months = \$Outside Storage: Storage expense based on SFAF's experience rate of \$5.30 per FTE per month. 5.30 per month x 5.45 FTE x 12 months = \$347 Rental/Maintenance of Equipment: Equipment rental expense based on SFAF's experience rate of \$50 per FTE per month. Equipment maintenance expense based on SFAF's experience rate of \$50 per FTE per month. Rental - \$50 per month x 5.45 FTE x 12 months = \$3,270 Maintenance - \$50 per month x 5.45 FTE x 12 months = \$ 3,270 Program Incentives: \$20 testing incentives x 125 tests = \$ 2,500 Communications/Promotional Media: Promote one Black PLUS event (2 1,600 days session), 2 Status Awareness events and 1 Major event. \$400 each media buy 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

[] [] [] [] [] [] [] [] [] []	\$ 15,857
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TOTAL OPERATING EXPENSES	\$	111,405

San Francisco AIDS Foundation
Graneral Fund
Contract Term: 09/01/11-06/30/2018
Appendix Term: 7/1/2017-6/30/2018

TOTAL DIRECT COSTS

521,435

INDIRECT COSTS

ş.,

Indirect expenses for the San Francisco AIDS Foundation are approximately 17% of operating costs. SFAF requests reimbursement at 10% of the total direct costs in this proposal to cover operating expenses incurred by the Foundation, including finance and administration.

			\$521435	x 10% = \$	52,144
	TIME	-0.1.000.10			5 3 4 4
IUIP	T MDIKE	CT COSTS			52,144
	APPEN	DIX TOTAL		\$	573,579

1	A	В	С	D	T E	F	G	Н	T
	Contractor Name:				<u> </u>	<u> </u>		pendix B-50	Page 1
~ '		9/1/11-06/30/1		BUON		:			07/1/15-06/30/16
3	Funding Source:					•	Appe	NICK LOUR	0111110-00/00/10
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	Personnel Expenses	Į:	Tor	ting	SERVICE I		PCI	<u> </u>	Page 4
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Page 1 Total
	Director of Clinical Operations	0.20	5,440	34%	960	6%	4,320	27%	10,720
	Director of Government Contracts	0.10	3,128	34%	368	4%	2,668	29%	6,164
	Evaluation Associate	0.10	2,040	34%	240	::: 4%	1,740	29%	4,020
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	15,463
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	3,350
	Counselor I/II	1.25	6,254	9%	8,339	12%	29,186	42%	43,779
	Outreach/Testing Counselor	0.60	22,439	100%	0,000	12.70	25,105	7£ FU	22,439
18	Concrete Learning Contraction	,0,00	22,733	100/0	- 		 		1 27,700
19					-		 		
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22		1.		<u>: </u>	+	·	1	·	
23			· · · · · · · · · · · · · · · · · · ·				∥ 		
	Total FTE & Total Salaries	2.75	54,707	_38%	10,658	7%	40,570	28%	105,935
	Fringe Benefits	25%	13,677	38%	2,665	7%	10,143	28%	26,485
26	Total Personnel Expenses	2070	68,384	38%	13,323	7%	50,713	28%	132,420
27	Total Foldonics Expenses		00,001		.10[020		00,7 10,	70 (%	100,720
	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		- 010	7570	100	1070	120	2070	1,413
	Consultants/Subcontractor:					 	╂──┼	·	
34	CONSTITUTION CONTRACTOR.			}]		
35	Other:		· · · · · · · · · · · · · · · · · · ·		 		1	·	
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43	Total Operating Expenses		\$ 18,336	5%	\$ 4,261	. 1%	12,029	3%	\$ 34,626
			7 70000	 		 	1,	~	1 1,525
44	Total Direct Expenses		86,720	15%	17,584	3%	62,742	11%	167,046
44:		10%/15%	8,672	11%	1,758	2%	6,274	8%	16,704
45	Indirect Expenses	· 2 101 14 14		14%	\$ 19,342	3%	69,016	10%	\$183,750
45 46	Indirect Expenses TOTAL EXPENSES		3 42.347	- 477	4 10,012	<u>~</u> ,,,		1270	4105,100
45 46 47	Indirect Expenses TOTAL EXPENSES		\$ 95,392	<u> </u>			11		
45 46 47 48	TOTAL EXPENSES				4/5		400		4 00E
45 46 47 48 49	TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode	600	•	145	30	480	7ġ	1,225
45 46 47 48 49 50	TOTAL EXPENSES Number of Units of Service (UOS) per Cost Per Unit of Service by	er Service Mode y Service Mode	600 \$15	3.99	\$133.		143.		1,225
45 46 47 48 49	TOTAL EXPENSES Number of Units of Service (UOS) pe	er Service Mode y Service Mode	600 \$15	•			-		1,225

В C ... 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 SFDPH AIDS OFFICE CONTRACT 6 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES LIFE IRRC 9 Personnel Expenses LIFE PCM Groups Page 1-2 10 Position Titles FIE Salaries % FTE Salaries % FTE Salaries % FTE Totals 11 Director of Clinical Operations 0.20 5,280 33% 16,000 12 Director of Government Contracts 0.10 3,036 33% 9,200 13 Evaluation Associate 1,980 6,000 0.10 33% 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 25,712 37% 69,491 17 Outreach/Testing Counselor 0.60 22,439 18 19 20 21 22 . 23 24 Total FTE & Total Salaries 2.75 39,767 27% 145,702 25 Fringe Benefits 25% 9,941 27% 36,426 3 49,708 27% Total Personnel Expenses 182,128 27 28 Operating Expenses Expanditure Expenditure Expediture **Contract Total** 19% 29 Total Occupancy 5,518 29,040 30 Total Materials and Supplies 2,113 18% 11,738 31 Total General Operating 19% 1,825 32 Total Staff Travel 33 Consultants/Subcontractor: 32,669 9% 134,306 37% 166,975 34 35 Other: 36 37 38 39 40 41 7,977 32,669 43 Total Operating Expenses 134,306 33% 209,578 44 10% 45 Total Direct Expenses 57,685 32,669 6% 134,306 23% 391,706 5,769 Indirect Expenses 10%/15% 7% 4,900 6% 20,146 26% 47,519 47 TOTAL EXPENSES 63,454 10% 6% 23% 37,569 154,452 \$439,225 48 Number of Units of Service (UOS) per Service Mode 49 311 144 1,080 1,535 Cost Per Unit of Service by Service Mode \$204.03 50 \$260.90 \$143.01 Number of Contacts (NOC) per Service Mode 1,035 144 :: 864 53 DPH #1A(1) Rev. 05/2010

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Contractor Name: San Francisco AIDS Foundation Appendix B-5d Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/15-06/30/16 2 Funding Source: General fund 3 4 SFDPH AIDS OFFICE CONTRACT 5 6 UOS COST ALLOCATION BY SERVICE MODE 7 8 SERVICE MODES Personnel Expenses LIFE Groups LIFE R& L Page 1-3 **Contract Totals** Position Titles FTE Salaries %FTE Salaries % FTE Salaries % FTE 10 0,20 Director of Clinical Operations 0% 16,000 12 Director of Government Contracts 0.10 0% 9,200 0.10 0% 6,000 13 Evaluation Associate 17,572 14 HIV CTL Services Manager 0,40 0% 15 Data Manager 0.10 0% 5,000 Counselor I and II 1,25 0% 69,491 16 22,439 Outreach/Testing Counselor 0.60 0% 17 1B 19 20 21 22 23 24 Total FTE & Total Salaries 2.75 0 0% 145,702 25 Fringe Benefits 25% 0 0% 36,426 182,128 Total Personnel Expenses 0% 26 27 28 Operating Expenses Expenditure Expenditure **Contract Total** 29 Total Occupancy 0% 29,040 Total Materials and Supplies 0% 30 11,73B **Total General Operating** 0% 1,825 Total Staff Travel 32 0 Consultants/Subcontractor: 159,725 362,990 33 44% 36,290 10% 34 Other: 35 36 37 38 39 40 41 42 39% 405,593 43 **Total Operating Expenses** 159,725 36,290 9% 44 45 Total Direct Expenses 159,725 27% 36,290 6% 587,721 10%/15% 31% 23,959 5,444 76,922 46 Indirect Expenses 7% TOTAL EXPENSES 183,684 28% 41,734 6% \$664,643 47 48 49 Number of Units of Service (UOS) per Service Mode 604 375 3,739 50 Cost Per Unit of Service by Service Mode \$304.11 \$111,29 51 Number of Contacts (NOC) per Service Mode 2.134 750 52 53 DPH #1A(1) Rev. 05/201

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director of		

Dir. Of Clinical Operations assists with daily operations, provides HIV Minimum Qualifications: Master's degree and at least five years experience

 $.20 \, \text{FTE} \, x \, \$ \, 80,000 =$

\$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

 $.10 \, \text{FTE} \, x \, \$ \, 92,000 =$

\$9,200

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience

10 FTE x \$ 60,000 =

\$6,000

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

.40 FTE x \$ 43,930 =

\$17.572

Data Manager

Manages data collection activities at all sites. Ensures the completeness,

Minimum Qualifications: Bachelor's degree and at least two years

\$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=

.10 FTE x \$ 50,000=

\$69,491

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398=

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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 =

926 400

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

Appendix B-5d CMS #7164

Amendment: 12/01/2015

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

> \$80.00 x 2.75 FTE x 12 months= \$2,640 \$29,040 Office Supplies & Postage: Supplies and postate at SFAF's experience rate of \$40.00 per FTE per month $40.00/ FTE \times 2.75 FTE \times 12 months =$ \$1,320 Program/Medical Supplies: Condoms and lubricant to distribute to clients. 67,725 condoms x \$0.08 per condom = \$5.418 200 incentives @ \$25.00 each = \$5,000 \$11,738 Jieneral Operating Insurance: Occupancy insurance expense based on SFAF's experience rate of \$50.00 per month. \$50.00 per mo. X 2.75 FTE x 12 months = \$1,650 Storage: Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months= \$175 \$1,825 Consultants/Spicontractors **Shanti Project** Program Manager Responsible for: logistical and administrative support to program

Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related

□.55 FTE x \$110,000 = \$60,500

Database Administrator

Responsible for: management of data design and collection,

Minimum Qualifications: Graduate degree in health services-related

 $.50 \, \text{FTE} \times \$55,000 = \$27,500$

Senior Health Coordinator I/ Clinical

Supervisor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: Professional degree in Psychology, Clinical

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

> .20 FTE \times \$80,000 = \$16,000 .90FTE X \$70,000 = \$63,000

Senior Health Coordinator II

Responsible for: CRCS counseling: facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

 $.90FTE \times $51,607 =$ \$44,460.

\$9,127 $.20 \, \text{FTE} \times \$45,635 =$

Admin Assistant

Responsible for: data entry; logistical and administrative support. Minimum Qualifications: College degree and/or minimum 3 years

 $.70 \, \text{FTE} \times \$33,280 =$

Benefits: Social Security, Worker's Compensation, Health Benefits;

Approx. 12.985% of total salaries (\$288,343) =

\$37,441

Rental of property including rent, utilities, building maintenance and

\$1,500.00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

General Operating

Staff training, staff travel, insurance and equipment rental including

pro-rata share of shared expenses.

\$225.00/ month x 12 months = \$2,700

Advertising

Costs for advertising placement for client recruitment and program

based social marketing campaigns and related materials.

\$666.67/ month x 12 months less inkind funding for advertising of

\$3950 =

\$666.67 x12 =\$8,000 less \$3,950= \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and

retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$3,960

\$362,990

TOTAL OPERATING EXPENSES

\$405.593

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016



Appal Capital Expanditures as a constant

\$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

	T. A	. 8	e	D	T E	F	T G T	H.		1
1	Contractor Name:							pendix B-5e	: 7	Page 1
2	Contract Term:					• !!!!!!		endix Term:		
3	Funding Source:				:	1. N		Dilata Tollin	0171710	
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5			CONDET ATING	OPPICE	CONTRACT	١,				111
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6	<u> </u>	UUS C	OSI ALLUC	AIIONE	Y SERVICE	MODE				
7	e enemonia de la compansión de la compan	er e su li el					<u> </u>		•	"
8					SERVICE I		T ====			
	Personnel Expenses		Testi		-	C	PC			ge 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	2500 -1	otal
	Director of Clinical Operations	0.20	5,576	35%	984	6%	4,428	28%		10,988
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%	<u> </u>	6,298
	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%		. 4,690
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8% :		15,463
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%		3,350
	Counselor I/II	1.25	6,380	9%	8,507	12%	29,776	43%	S. 1 . 25.	44,653
17	Outreech/Testing Counselor	0.60	22,439	100%		in his		**: :		22,439
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19		1.j* 1 1 1 1					324			
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22	vii ii.							·		
23							. 12 B.F.			
24		2.75	55,377	38%	10,898	7%	41,616	29%		107,891
25		. 25%	13,844	35%	2,725	7%:	10,404	29%		26,973
26	Total Personnel Expenses		69,221	38%	13,623	7% .	52,020	29%		134,864
27	Maria Baran da di mada da da da da da da da da da da da da		900 110	ir tillian						10 10 10
28	Operating Expenses	:::::"]	Expenditure	%	Expenditure	1	Expenditure	%	Contr	act Total
	Total Occupancy		17,107	59%	3,564	12%	8,197	28%		28,868
30		·	4,836	41%	1,612	14%	6,770	58%		13,218
31			876	48%	183	10%	420	23%		
32	Total Staff Travel			· · · · · · · · · · · · · · · · · · ·	1		1		::	
33	Consultants/Subcontractor:			·	1	l :	 	11 086 4		
34				,	1	····	1			1, 2
35	Other:	3.0			1	 	1	-		
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40		<u> </u>			1	 	1	<u> </u>		· · · · · · · · · · · · · · · · · · ·
41				· ·	1		1		 	· · · · · · ·
41			<u> </u>				{	7	<u> </u>	
44	Total Operating Expenses		£ . 20.040	. ED	e = 550	100	45 207	1.46/1:1	<u> </u>	
42		:	\$: 22,819	6%	\$ 5,359	1%	15,387	4%	\$	43,565
43	Lorer oberentifi Exherises				-					
44				1000		. 50/	5 67 AD7	11% %	1000	178,429
44 45	Total Direct Expenses		92,040	16%	18,982	3%	67,407			
44 45 48	Total Direct Expenses Indirect Expenses	10%/15%	9,204	12%	1,898	2%	6,741	9%	:	17,843
44 45 48 47	Total Direct Expenses								÷	17,843 \$196,272
44 45 48	Total Direct Expenses Indirect Expenses	10%/15%	9,204 \$ 101,244	12% 15%	1,898	2%	6,741	9%	: 124:	
44 45 48 47	Total Direct Expenses Indirect Expenses	10%/15%	9,204	12% 15%	1,898	2%	6,741	9% 11%		\$196,272
44 45 46 47 48	Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15% r Service Mode	9,204 \$ 101,244	12% 15%	1,698 \$ 20,880	2% 3%	6,741 74,148	9% 11%		\$196,272
44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% r Service Mode y Service Mode	9,204 \$ 101,244 800 \$168.	12% 15% 74	1,698 \$ 20,880 145 \$144.	2% 3%	74;148 ::: 480 ::: 154	9% 11% 48		\$196,272
44 45 46 47 48 49 50	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% r Service Mode y Service Mode	9,204 \$ 101,244 800	12% 15% 74	1,898 \$ 20,880	2% 3%	6,741 74,148 3480 154.	9% 11% 48		\$196,272
44 45 46 47 48 49 50 51 52	Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% r Service Mode y Service Mode	9,204 \$ 101,244 800 \$168.	12% 15% 74	1,698 \$ 20,880 145 \$144.	2% 3%	74;148 ::: 480 ::: 154	9% 11% 48		\$196,272

	Α :	В	С	D	E	F.	G	H	I
1	Contractor Name:			stion				pendix B-5e	
2	Contract Term:		8				Арр	endix Term:	07/1/16-06/30/17
3	Funding Source:	General fund							
4		,	• /						
5			SFDPH AIDS	OFFICE	CONTRACT			•	
6		UOS C	OST ALLOC	ATION B	Y SERVICE N	10DE	<u>.</u>		
7									_
В					SERVICE M	ODES			<u> </u>
	Personnel Expenses		Grou	ps	LIFE IR	RC	LIFE	CM	Page 1-2
_	Position Titles	FTE	Salaries	% FIE	Salaries	% FIE	Salaries	% FTE	Totals
	Director of Clinical Operations	0.20	5,412	34%		·	1		16,400
	Director of Government Contracts	0.10	3,102	34%	1	•		:	9,400
·	Evaluation Associate	0.10	2,310	39%	 				7,000
	HIV CTL Services Manager	0.40	2,109	12%			 		17,572
	Data Manager	0.10	1,650	33%			<u> </u>		5,000
	Counselor I and II	1.25	26,232	38%	 				70,895
	Outreach/Testing Counselor	0.60	<u> </u>		 		∥		22,439
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19 20		<u> </u>	 	·	{		<u> </u>		<u> </u>
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<u>21</u> 22			 		∄	 -	 		
<u>22</u> 23		<u> </u>		·	∦		 		
					 	<u>`</u>	 		148,706
_	Total ETE 9 Total Colorina	37E	1 20°04E I						140.788
24	Total FTE & Total Salaries	2.75	40,815	28%	 		1		
24 25	Fringe Benefits	2.75 25%	10,204	. 28%					37,177
24 25 26						· · · · · · · · · · · · · · · · · · ·			
24 25 26 27	Fringe Benefits Total Personnel Expenses		10,204 51,019	. 28% 28%	i Eyrandifura		(Evanditure		37,177 185,883
24 25 26 27 28	Fringe Benefits Total Personnel Expenses Operating Expenses		10,204 51,019 Expenditure	28% 28%	Expenditure	76	Expediture	%	37,177 185,883 Contract Total
24 25 26 27 28 29	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy		10,204 51,019 Expenditure 6,772	28% 28% % 23%	Expenditure	%	Expediture	%	37,177 185,883 Contract Total 35,640
24 25 26 27 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%	Expenditure	76	Expediture	*	37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		10,204 51,019 Expenditure 6,772	28% 28% % 23%		%	Expediture	*	37,177 185,883 Contract Total 35,640
24 25 26 27 28 29 30 31 32	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%		% 9%	Expediture	% 37%	37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,683 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 30 31 32 33 34 35 36 37 38	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902	28% 28% % 23% 25%					37,177 185,883 Contract Total 35,640 16,120 1,825
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902 346	28% 28% % 23% 25% 19%	32,669 \$ 32,669	9%	134,306	37%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902 346	28% 28% % 23% 25% 19%	32,669	9%	134,306	37%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel. Consultants/Subcontractor: Other:		10,204 51,019 Expenditure 6,772 2,902 346	28% 28% % 23% 25% 19%	32,669 \$ 32,669	9%.	134,306	37%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	25%	10,204 51,019 Expenditure 6,772 2,902 346	28% 28% % 23% 25% 19%	\$ 32,669 \$ 32,669	9%. 	134,306 134,306	37% 33% 23%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975 \$ 220,560 408,443 48,993
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	25%	10,204 51,019 Expenditure 6,772 2,902 346 	28% 28% % 23% 25% 19% 25% 19%	\$ 32,669 \$ 32,669 4,900	9%. 	134,306 134,306 134,306 20,146	37% 33% 23% 26%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975 408,443 48,993
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 48	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses	25%	10,204 51,019 Expenditure 6,772 2,902 346 	28% 28% % 23% 25% 19% 25% 19%	\$ 32,669 \$ 32,669 4,900	9%. 	134,306 134,306 134,306 20,146	37% 33% 23% 26% 23%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975 \$ 220,560 408,443 48,993 \$455,436
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	25% 10%/15% er Sarvice Mode	10,204 51,019 Expenditure 6,772 2,902 346 5 10,020 \$ 10,020 \$ 61,039 6,104 \$ 67,143	28% 28% % 23% 25% 19% 25% 19%	\$ 32,669 \$ 32,669 4,900 \$ 37,569	9%. 8% 6% 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26% 23%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 48 49	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	25% 10%/15% er Sarvice Mode y Service Mode	10,204 51,019 Expenditure 6,772 2,902 346 5 10,020 \$ 10,020 \$ 61,039 6,104 \$ 67,143	28% 28% % 23% 25% 19% 2% 10% 8% 10%	\$ 32,669 \$ 32,669 4,900 \$ 37,569	9%. 8% 6% 6% 6%	134,306 134,306 134,306 20,146 154,452	37% 33% 23% 26% 23%	37,177 185,883 Contract Total 35,640 16,120 1,825 166,975 \$ 220,560 408,443 48,993 \$455,436

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	A	В	C	D	E	F	G	H	I	
1	Contractor Name:							ppendix B-5e		Page 3
2	Contract Term:			. : .	· • : : :		App	oendix Term:	07/1/16-06/	30/17
3	Funding Source:	General fun	d	• • • • • • • • • • • • • • • • • • • •	[4] 1,7m m.,;	::::		<i>:</i> :		
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5			SFDPH AID	S OFFICE	CONTRACT	: : ::::		•••		
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7		7						limb i ida ii	fr en le	
8					SERVICE M	ODES			1 .	
	Personnel Expenses	T	LIFEG	miine	LIFER		U.S.		Page 1	-2
	Position Titles	FIE	Salaries	%.FIE	Salaries	% FTE	Salaries	% FTE	Contract	
_	Director of Clinical Operations	0.20	Caldillos	0%	0.000	· All IC.	II. Oalanes	74.15		16,400
	Director of Government Contracts	0.10		. 0%	 		 	 		9,400
_	Evaluation Associate	0.10	1	0%	\blacksquare		 	 	 	7,000
	HIV CTL Services Manager	0.40	1	0%	1		 	4 1 44	 	
					∄}		 			17,572
	Data Manager	0.10	_	0%	1	******	1			5,000
	Counselor I and II	1.25		0%			ļ	ļ		70,895
	Outreact/Testing Counselor	0.60	.	- 0%	 		 			22,439
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22		<u> </u>							<u></u>	
23			36	· · · ·						
24	Total FTE & Total Salaries	2.75	0	0%	1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	* :*::		148,706
										27 477
	Fringe Benefits	25%	0	0%				<u> </u>		37,177
	Fringe Benefits Total Personnel Expenses	25%	0	0%				<u> </u>		85,883
25		25%		0%						
25 26 27	Total Personnel Expenses Operating Expenses		0	0%	Expenditure	**************************************				185,883
25 26 27	Total Personnel Expenses		0	0%					Contract	185,883
25 26 27 28 29	Total Personnel Expenses Operating Expenses		0	0% %					Contract	185,883 Total
25 26 27 28 29 30	Total Personnel Expenses Operating Expenses Total Occupancy		0	0% % 0%					Contract	185,883 Total 35,640
25 26 27 28 29 30 31	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies		0	0% % 0% 0%	Expenditure				Contract	Total 35,640 16,120
25 26 27 28 29 30 31 32	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		0 Expenditure	0% % 0% 0%	Expenditure				Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		0	0% % 0% 0% 0%	Expenditure	*			Contract	Total 35,640 16,120 1,825
25 26 27 28 29 30 31 32 33	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		Expenditure	0% % 0% 0% 0% 44%	Expenditure	*			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	*			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	*			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35 36 37	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	*			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35 36 37 28	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35 36 37 28 39 40	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure 36,290	10%			Contract	165,883 Total 35,640 16,120 1,825 0 362,990
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		Expenditure	0% % 0% 0% 0% 44%	Expenditure	10%			Contract	Total 35,640 16,120 1,825 0
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:		159,725 159,725	0% % 0% 0% 0% 44%	36,290 \$ 36,290	10%			Contract	Total 35,640 16,120 1,825 0 362,990
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses		159,725 159,725	0% % 0% 0% 0% 44% 38%	\$ 36,290 \$ 36,290	10%			Contract	Total 35,640 16,120 1,825 0 362,990
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Indirect Expenses	10%/15%	159,725 159,725 159,725 23,959	0% % 0% 0% 0% 44% 38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444	% 10% 9% 6% 7%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575
25 26 27 28 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46 47	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses		\$ 159,725 \$ 159,725 \$ 159,725 \$ 23,959 \$ 183,684	0% % 0% 0% 0% 44% 38%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990
25 26 27 28 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 48 47 48	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15%	159,725 159,725 \$ 159,725 23,959 \$ 183,684	0% % 0% 0% 0% 44% 38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% r' Service Hod	159,725 159,725 \$ 159,725 23,959 \$ 183,684	0% % 0% 0% 0% 44% 38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575
25 26 27 28 30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 48 47 48	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15% r' Service Hod	\$ 159,725 \$ 159,725 \$ 159,725 \$ 23,959 \$ 183,684	0% % 0% 0% 0% 44% 38% 27% 31%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575 602,458 78,396 580,854
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% Y Service Hod y Service Hod	\$ 159,725 \$ 159,725 \$ 159,725 \$ 23,959 \$ 183,684 \$ 604 \$ \$304	0% % 0% 0% 0% 44% 38% 27% 31% 27%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575 602,458 78,396 580,854
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Total Personnel Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% Y Service Hod y Service Hod	\$ 159,725 \$ 159,725 \$ 159,725 \$ 23,959 \$ 183,684 \$ 604 \$ 304 2,1:	0% % 0% 0% 0% 44% 38% 27% 31% 27%	\$ 36,290 \$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734 \$ 375 \$ \$111.2 750	9% 6% 7% 6%			Contract	Total 35,640 16,120 1,825 0 362,990 116,575 602,458 78,396 580,854

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General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

BUDGET JUSTIFICATION

Stonewall Castro/ LIFE Program

Salaries and Benefits

<u>Director of Clinical Operations</u>
Dir. Of Clinical Operations assists with daily operations, provides HIV
Minimum Qualifications: Master's degree and at least five years experie
20 ETE v € 82 (

/ears experience FTE x \$ 82,000 = \$16,400

 $.10 \, \text{FTE} \, x \, \$ \, 94.000 =$

 $.10 \, \text{FTE} \times \$ \, 70,000 =$

Director of Government Contracts

Responsible for all data management and contract related activities. Minimum Qualifications: Bachelor's degree and at least two years

\$9,400

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience

\$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=

16= \$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 expense based on SFAF's experience rate of \$1,000 per FTE

 $1,000.00 \text{ per mo. } \times 2.75 \text{ FTE } \times 12 \text{ months} = 33,000$

Telephone:

Phonebase on SFAF's experience rate of \$80.0 per FTE

\$80.00 x 2.75 FTE x 12 months= \$2,640

Appendix B-5e CMS #7164

Amendment: 12/01/2015

.... 27

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

	400,010	STREET.
Materials and Supplies		
Office Supplies & Postage: Supplies and postate at SFAF's experience rate of \$40.00		er er er er er er er er er er er er er e
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320	erian de la companya
Program/Medical Supplies:	· ATP III.	
Condoms and lubricant to distribute to clients.		or Paternar of Garden Co. On
122,500 condoms x \$0.08 per condom = 200 incentives @ \$25.00 each =	\$9,800 \$5,000	
Note: Materials and Supplies.	\$16,120	
General Operating Insurance:	the same .	ale i ei i EA
Occupancy insurance expense based on SFAF's experience rate of \$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650	alu ordifijorij Koloji aboliju Galeni
Storage:		
Offsite storage at a rate of \$5.30 per FTE per month \$5.30 x 2.75 FTE x 12 months=	\$175	
ing and the second seco		n na na Zuman na na na na na na na na na na na na n
PaliGeneral Operation	\$1,825	•
	9.95 J	:
aff gravel (Cocal & Olivor Fown)		
Total Stain I revel	\$0	igen aus — Heigh
Consultanta/Subcontractors:		
Shanti Project		
Program Manager		
Responsible for: logistical and administrative support to program	an defina	erkjade ^h al e
Minimum Qualifications : Graduate degree in health services related		er mine viden et e
.55 FTE x \$110,000 = Database Administrator	\$60,500	er i Titaljegasille arm G
Responsible for: management of data design and collection,		
Minimum Qualifications: Graduate degree in health services-related		energia. Herena eta eta eta eta eta eta eta eta eta et
.50 FTE x \$55,000 =	\$27,500	·

Senior Health Coordinator II

Senior Health Coordinator I/ Clinical

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical

.20 FTE x \$80,000 =

.90FTE X \$70,000 =

\$16,000

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Graduate degree in mental health

.90 FTE x \$49,400

\$44,460

Health Counselor

Responsible for: CRCS counseling; facilitation of SSG Health

Minimum Qualifications: College degree in health service-related

.90FTE 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

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8.496

General Operating

Staff training, staff travel, insurance and equipment rental including

225.00/ month x 12 months = 2,700

Advertising

Costs for advertising placement for client recruitment and program

\$666.67/ month x 12 months less inkind funding for advertising of

\$666.67 x12 =\$8,000 less \$3,950= \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and

retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

\$3,960

\$0

TOTAL OPERATING EXPENSES

\$416,575

CARITAL EXPENDITURES efficacing a proconservacion of 15000 or moser

Total Capital Expanditures (1884)

\$0

San Francisco AIDS Foundation
General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2016-6/30/2017

Appendix B-5e Page 7

TOTAL DIRECT COSTS

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$ 239,468.00 x 10%=

LiFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

	A	В	C,	D	E	F	G	H	<u> </u>	1
1	Contractor Name:			ition				pendix B-5		Page '
2	Contract Term:						Appe	ndix Term:	07/1/17-0	6/30/18
3	Funding Source:	General Fund								
4					•					
5					CONTRACT				٠.	
6	•	UOS C	OST ALLOC	ATION B	Y SERVICE N	10DE				
7		,								
8					SERVICE M				<u> </u>	
	Personnel Expenses		Testi		IRRO		PCM			ge 1
	Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	To	ital
	Director of Clinical Operations	.0.20	5,576	35%	984	6%	4,428	28%		10,98
	Director of Government Contracts	0.10	3,196	35%	376	4%	2,726	30%		6,29
_	Evaluation Associate	0.10	2,380	40%	280	5%	2,030	34%	 	4,690
	HIV CTL Services Manager	0.40	13,706	78%	351	2%	1,406	8%	 	15,46
	Data Manager	0.10	1,700	34%	400	8%	1,250	25%	!	3,35
_	Counselor I/II	1,25	6,380	9%	8,507	12%	29,776	43%	∄	44,66
17	Outreach/Testing Counselor	0.60	22,439	100%	-		<u> </u>		╂	22,43
18 19			<u> </u>		 				} -	
20					[-		I		{ 	
<u>20</u> 21		ļ			 		 		1	
22			 		<u> </u>		 		╂	
23		ļ			l	·	 		 	
-	Total FTE & Total Salaries	2.75	55,377	38%	10,898	7%	41,616	29%	 	107,89
	LONGILLE DE LONGI DRIBLIER	217	00,011							26,97
	Frince Renefits	25%	13 844	38%	ll 27251	70/	10 AOA 1	207	0	
25		25%	13,844	38%	2,725	7%	10,404	29%	4	
25 26	Fringe Benefits Total Personnel Expenses	25%	13,844 69,221	38% 38%	2,725 13,623	7% 7%	10,404 52,020	29% 29%		
25 26 27	Total Personnel Expenses	25%	69,221	38%	13,623	7%	52,020	29%	Contra	134,86
25 26 27 28	Total Personnel Expenses Operating Expenses	25%	69,221 Expenditure	38% %	13,623 Expenditure	7% %	52,020 Expenditure	29% %	Contra	134,86 ct Total
25 26 27 28	Total Personnel Expenses Operating Expenses Total Occupancy	25%	69,221 Expenditure 17,107	38% % 59%	13,623 Expenditure 3,564	7% % 12%	52,020 Expenditure 8,197	29% % 28%	Contra	134,86 ct Total 28,86
25 26 27 28 29	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating	25%	69,221 Expenditure 17,107	38% % 59%	13,623 Expenditure 3,564	7% % 12%	52,020 Expenditure 8,197	29% % 28%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34 35	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34 35 36	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34 35 36 37	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21
25 26 27 28 29 30 31 32 33 34 35 36 37 38	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,864 ct Total 28,860 13,210
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,864 ct Total 28,860 13,210
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,864 ct Total 28,860 13,210
25 26 27 28 30 31 32 33 33 34 35 36 37 38 39 40 41	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	69,221 Expenditure 17,107 4,836	38% % 59% 41%	13,623 Expenditure 3,564 1,612	7% % 12% 14%	52,020 Expenditure 8,197 6,770	29% % 28% 58%	Contra	134,86 ct Total 28,86 13,21 1,47
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:	25%	69,221 Expenditure 17,107 4,636 876	38% % 59% 41% 48%	13,623 Expenditure 3,564 1,612 183	7% % 12% 14% 10%	52,020 Expenditure	29% % 28% 58% 23%		134,86 ct Total 28,86 13,21 1,47
25 26 27 28 29 30 31 32 33 33 34 35 36 37 38 39 40 41	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:	25%	69,221 Expenditure 17,107 4,636 876	38% % 59% 41% 48%	13,623 Expenditure 3,564 1,612 183	7% % 12% 14% 10%	52,020 Expenditure	29% % 28% 58% 23%		134,86 ct Total 28,86 13,21 1,47
25 26 27 28 29 30 31 32 33 33 34 35 36 37 38 39 40 41 42 43	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	10%/15%	69,221 Expenditure 17,107 4,836 876	38% % 59% 41% 48%	13,623 Expendifure 3,564 1,612 183 183 183 183 183 183 183 183 183 183	7% % 12% 14% 10%	52,020 Expenditure	29% % 28% 58% 23%		134,86 ct Total 28,86 13,21 1,47 43,56
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses		69,221 Expenditure 17,107 4,836 876	38% % 59% 41% 48%	13,623 Expendifure 3,564 1,612 183 183 5,359 18,982	7% % 12% 14% 10%	52,020 Expenditure 8,197 8,770 420 15,387	29% % 28% 58% 23% 4% 11%		134,86 ct Total 28,86 13,21 1,47 43,56 178,42
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses		69,221 Expenditure 17,107 4,836 876	38% % 59% 41% 48% 6% 16% 12%	13,623 Expendifure 3,564 1,612 183 183 5,359 18,982 1,898	7% % 12% 14% 10% 11% 3% 2%	52,020 Expenditure 8,197 8,770 420 15,387 67,407 6,741	29% % 28% 58% 23% 4% 11% 9%		134,86 ct Total 28,86 13,21 1,47 43,56 178,42
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses	10%/15%	69,221 Expenditure 17,107 4,836 876	38% % 59% 41% 48% 6% 16% 12%	13,623 Expendifure 3,564 1,612 183 183 5,359 18,982 1,898	7% % 12% 14% 10% 11% 3% 2%	52,020 Expenditure 8,197 8,770 420 15,387 67,407 6,741	29% % 28% 58% 23% 4% 11% 9%		134,86 ct Total 28,86 13,21 1,47 43,56 178,42 17,84 \$196,27
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Total Expenses	10%/15%	\$ 22,819 \$ 101,244	38% % 59% 41% 48% 6% 16% 12%	13,623 Expendifure 3,564 1,612 183 183 \$ 5,359 18,982 1,898 \$ 20,880	7% % 12% 14% 10% 11% 3% 2% 3%	52,020 Expenditure	29% % 28% 58% 23% 4% 11% 9% 11%		134,86- ct Total 28,86i 13,21i 1,475 43,569 178,421 17,843 \$186,277
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	10%/15% or Service Mode y Service Mode	\$ 22,819 \$ 22,819 \$ 101,244	38% % 59% 41% 48% 6% 16% 12% 15%	13,623 Expendifure 3,564 1,612 183 183 5,359 18,982 1,898 \$ 20,880	7% % 12% 14% 10% 11% 3% 2% 3%	52,020 Expenditure 8,197 8,770 420 15,387 67,407 6,741 74,148	29% % 28% 58% 23% 4% 11% 9% 11%		134,864

Contractor Name: San Francisco AIDS Foundation Appendix B-5f Contract Term: 9/1/11-06/30/18 Appendix Term: 07/1/17-06/30/18 Funding Source: General fund 4 5 SFDPH AIDS OFFICE CONTRACT 8 UOS COST ALLOCATION BY SERVICE MODE SERVICE MODES LIFE IRRC LIFE PCM Page 1-2 9 Personnel Expenses Groups 10 Position Titles FIE Salaries % FTE Salaries % FIE Totals 11 Director of Clinical Operations 16,400 0.20 5,412 34% 9,400 12 Director of Government Contracts 0.10 3,102 34% 13 Evaluation Associate 0.10 2,310 7,000 39% 14 HIV CTL Services Manager 0.40 2,109 12% 17,572 15 Data Manager 0.10 1,650 33% 5,000 Counselor I and II 16 1.25 26,232 38% 70,895 17 Outreach/Testing Counselor 0.60 22,439 18 19 20 21 22 24 Total FIE & Total Salaries 40,815 28% 148,706 2.75 25 Fringe Benefits 10,204 37,177 25% 28% 26 Total Personnel Expenses 51,019 28% 185,883 27 Expenditure % 28 Operating Expenses Expenditure Expediture % ... Contract Total 29 Total Occupancy 6,772 23% 35,640 Total Materials and Supplies 2,902 25% 16,120 Total General Operating 346 19% 1,825 32 Total Staff Travel 33 Consultants/Subcontractor: 134,306 32,689 9% 166,975 34 35 Other: 38 37 38 39 40 41 42 43 Total Operating Expenses 134,306 33% 10,020 32,669 220,560 44 45 Total Direct Expenses 61,039 10% 32,669 6% 134,306 23% 406,443 46 indirect Expenses 10%/15% 6,104 8% 4,900 6% 20,146 26% 48,993 47 TOTAL EXPENSES 67,143 10% 37,589 154,452 23% \$455,436 48 Number of Units of Service (UOS) per Service Mode 1,080 1.535 49 311 144 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 52 53 DPH #1A(1) Rev. 05/2010

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. 1.	Contractor Name:			tion				ppendix B-5f	
2		9/1/11-08/30/1	8				App	Dendix Lerin;	07/1/17-06/30/18
3	Funding Source	General fund							
<u>4</u>			CHARLES A PERC						
<u>5</u>					CONTRACT	#OTE			
7.		ous C	OSL ALLOC	ALIUND	Y SERVICE N	HODE			
8	i'	ij			SERVICE M	ODEC			
	Personnel Expenses		LIFE GI	mune.	LIFER		· · · · · ·		Deed 9
	Position Titles	FIE	Salarles	% FTE	Salaries .	% FIE	Salaries	%:FTE	Page 1-3 Contract Totals
	Director of Clinical Operations	0.20	Obibitos	0%	Galatias		balailos	. JOH IL	16,400
	Director of Government Contracts	0.10		0%					9,400
_	Evaluation Associate	0.10	·	0%	1				7,000
	HiV CTL Services Manager	0.40		0%	1				17,572
	Data Manager	0.10		0%			1 10 1 1 1		5,000
	Counselor I and II	1.25		0%	1			 	70,895
	Outreach/Testing Counselor	0.60		0%	1	*** 1 * 1			22,439
18					i I		. :	<u> </u>	
19		 			1	-			
20					1				
21					1				
22		1 ::::							
23	: .	1			ŀ				
					4				148,706
	Total FTE & Total Salaries	2.75	. 0	0%.	<u> </u> -			{	170/100
24	Total FTE & Total Salaries Fringe Benefits	2.75 25%	0	0%					37,177
24	<u> </u>					·			
24 25	Fringe Benefits		0	0%			·		37,177
24 25 26 27	Fringe Benefits Total Personnel Expenses Operating Expenses		0	0%	Expenditure	*			37,177
24 25 26 27 28 29	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy		0	0% 0%	Expenditure	*			37,177 185,883
24 25 26 27 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies		0	0% 0%	Expenditure	*			37,177 185,883 Contract Total
24 25 26 27 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		0	0% 0% % 0%	Expenditure	*			37,177 185,883 Contract Total 35,640
24 25 26 27 28 29 30	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel		0 0 Expenditure	0% 0% % 0% 0%		%			37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating	25%	0	0% 0% % 0% 0% 0%	Expenditure	10%			37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:		0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%	36,290				37,177 185,883 Contract Total 35,640 16,120 1,822 0 362,990
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor:	25%	0 0 Expenditure	0% 0% % 0% 0% 0%					37,177 185,883 Contract Total 35,640 16,120
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses	25%	Expenditure 159,725	0% 0% 0% 0% 0% 44%	36,290 36,290	10%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses	25%	Expenditure 159,725 159,725	0% 0% 0% 0% 0% 44% 38%	36,290 \$ 36,290	9%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses Indirect Expenses	25%	Expenditure 159,725 159,725 \$ 159,725 23,959	0% 0% 0% 0% 0% 44% 38%	36,290 \$ 36,290 \$ 36,290 5,444	9% 6% 7%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990 \$ 416,578 602,450 78,390
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Operating Expenses	25%	Expenditure 159,725 159,725	0% 0% 0% 0% 0% 44% 38%	36,290 \$ 36,290	9%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990
24 25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10%/15%	159,725 159,725 23,959 \$ 183,684	0% 0% 0% 0% 0% 44% 38%	\$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990 \$602,458 78,396 \$680,854
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	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES Number of Units of Service (UOS) pe	25% 10%/15% 25%	Expenditure 159,725 159,725 \$ 159,725 23,959 \$ 183,684	0% 0% 0% 0% 0% 44% 38% 27%	36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990 \$ 416,578 602,450 78,390
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Fringe Benefits Total Personnel Expenses Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Staff Travel Consultants/Subcontractor: Other: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	25% 10%/15% ar Service Mode by Service Mode	159,725 159,725 23,959 \$ 183,684	0% 0% 0% 0% 0% 44% 38% 27% 31% 27%	\$ 36,290 \$ 36,290 \$ 5,444 \$ 41,734	9% 6% 7% 6%			37,177 185,883 Contract Total 35,640 16,120 1,822 362,990 362,990 \$602,458 78,396 \$680,854

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-5f Page 4

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

Director		

Dir. Of Clinical Operations assists with daily operations, provides HIV

Minimum Qualifications: Master's degree and at least five years experience

.20 FTE x \$ 82,000 =

Director of Government Contracts

Responsible for all data management and contract related activities.

Minimum Qualifications: Bachelor's degree and at feast two years

.10 FTE x \$ 94,000 =

\$9,400

\$16,400

a no Ambo y e

Evaluation Associate

Responsible for coordinating data collection, quality assurance, reporting Minimum Qualifications: Bachelor's degree an 2 years experience

.10 FTE x \$ 70,000 = \$7,00

HIV CTL Services Manager

Manages clinic staff and oversees phlebotomy services for confirmatory HIV Minimum Qualifications: Bachelor's Degree, certified HIV test counselor and

 $.40 \, \text{FTE} \, \text{x} \, \$ \, 43.930 =$

\$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.

Outreach/Testing Counselor: Conducts targeted recruitment activities for

.60 FTE x \$37,398= \$22,4

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

Docupancy

Rent:

Rent expense based on SFAF's experience rate of \$1,000.00 per

\$1,000.00 per mo. $\times 2.75$ FTE $\times 12$ 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

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

A Constitution of the Cons	\$35,640
The second secon	4
Office Supplies & Postage:	
Supplies and postate at SFAF's experience rate of \$40.00	
\$40.00/ FTE x 2.75 FTE x 12 months =	\$1,320
Program/Medical Supplies:	
Condoms and lubricant to distribute to clients.	
122,500 condoms x \$0.08 per condom =	\$9,800
200 incentives @ \$25.00 each =	\$5,000
dosal Materials condenies in the state of th	\$16,120
insurance:	
Occupancy insurance expense based on SFAF's experience rate of	
\$50.00 per mo. X 2.75 FTE x 12 months =	\$1,650
Charage	
Storage: Offsite storage at a rate of \$5.30 per FTE per month	
\$5.30 x 2.75 FTE x 12 months=	\$175
100 to 1994 to subside a posterior escriptification de la contract	
Combened Opening 22 5	\$1,825
	•
	•
the second of th	
Pals dilla 90	\$0
Consultants/Supromiscrois	\$0
Consultante/Succentracions	\$0
Consultante/Suscentractors Shanti Project	\$0
Consultante/Subcontractors Shanti Project Program Manager	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program	\$0
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related	
Shanti Project Program Manager Responsible for: logistical and administrative support to program	\$0 \$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection,	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related	\$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 =	
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor	\$60,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health	\$60,500 \$27,500
Shanti Project Program Manager Responsible for: logistical and administrative support to program Minimum Qualifications: Graduate degree in health services related .55 FTE x \$110,000 = Database Administrator Responsible for: management of data design and collection, Minimum Qualifications: Graduate degree in health services-related .50 FTE x \$55,000 = Senior Health Coordinator I/ Clinical Supervisor Responsible for: CRCS counseling; facilitation of SSG Health Minimum Qualifications: Professional degree in Psychology, Clinical .20 FTE x \$80,000 =	\$60,500 \$27,500 \$16,000

Senior Health Coordinator II

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018

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

्र .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

\$1,500,00 x 12 months= \$18,000

Materails & Supplies

Supplies, postage, printing and photocopying of materials,

\$708.00/month x 12 months = \$8,496

General Operating

Staff training, staff travel, insurance and equipment rental including

225.00 month x 12 months = 2.700

Advertising

Costs for advertising placement for client recruitment and program \$666.67/ month x 12 months less inkind funding for advertising of

\$666.67 x12 =\$8,000 less \$3,950= \$4,050

Intervention Materials

Incentives to support recruitment, attendance, punctuality and retention and related materials.

\$786.75/ month x 12 months less \$5,481 inkind funding for materials

\$786.75 x 12 mo = \$9,441 less \$\$5,481 =

\$362,990

\$3,960

SO

TOTAL OPERATING EXPENSES

\$416,575

CAPITAL EXPERING SE Americal A 177 (mil/valued a 55000 armore).

Total/Capital Expenditures

\$0

San Francisco AIDS Foundation

General Fund

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2017-6/30/2018 Appendix B-5f Page 7

TOTAL DIRECT COSTS

\$602,458

INDIRECT COSTS

Stonewall Castro

Indirect expenses for the San Francisco AIDS Foundation are

\$239,468.00 x 10%=

\$23,947

LIFE Program

Indirect expenses for the San Francisco AIDS Foundation & Shanti

\$ 362,990 x 15%=

\$54,449

TOTAL INDIRECT COSTS

\$78,396

APPENDIX TOTAL

\$680,854

Contractor Name: San Francisco AIDS Foundation Appendix B-7 Appendix Term: 07/1/15-06/30/16 2 Contract Term: 9/1/11-06/30/18 3 Funding Source: General Fund 4 mit in kard SFDPH AIDS OFFICE CONTRACT 5 UOS COST ALLOCATION BY SERVICE MODE 8 8 SERVICE MODES 9 Personnel Expenses Hepathis C Services IRRC PCM 10 Position Titles FIE Salaries %FTE Salaries % FTE Salaries % FTE Page Total 11 12 13 14 15 16 17 18 19 20 21 22 23 24 Total FTE & Total Salaries 0.00 0% 0 0 0 0% 0% 25 Fringe Benefits 25% 0% 0% 0 0 0 0% 26 Total Personnel Expenses 0% 0% 0 0% Õ 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% 28,500 44 45 Total Direct Expenses 28,500 5% 0 0% 28,500 0% 46 Indirect Expenses 0% 0. 0% 0 0% 0 47 TOTAL EXPENSES 28,500 4% 0% \$28,500 48 49 Number of Units of Service (UOS) per Service Mode 6 ... \$4,750.00 50 Cost Per Unit of Service by Service Mode 51 Number of Contacts (NOC) per Service Mode 750 52 53 DPH#1A(1) Rev. 05/2010

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Appendix Term: 7/1/2015-6/30/2016

Appendix B-7

BUDGET JUSTIFICATION Stonewall Castro/ LIFE Program

Salaries and Benefits

	Total Salaries	and the same of th	\$0
	Total Benefits	25% of \$ 145,702 total salaries =	\$0
	Social Security, Worker's Compensation, Healt	h Benefits, Unemployment, State	
	TOTAL SALARIES & BENEFITS		. \$0
)per	ating Expenses		•
	Dreupaney		
	Segi Cica page		\$0
	Mesonal and Supplies		
	Total Majorine Edital Supplies		\$0
	Per Doerating		
	Tolaramenal Organica		\$0
	Taraval: Locale: 1911 oral away.		
	loidistant save Consultants/Subsonvactors:		^{::}

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

Sap Francisco AIDS Foundation General Fund Contract Term: 09/01/11-06/30/2018

Contract Term: 09/01/11-06/30/2018 Appendix Term: 7/1/2015-6/30/2016

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.

supervising staff; Experience with HIV/STI prevention education including safer sex education; Experience working with people of different ethnic backgrounds, sexual identity and orientations, and people living with HIV/AIDS. .384 FTE x \$3,850.69/mo (\$46,208 annual) x 6 months = \$8,872 Benefits: Social Security, Worker's Compensation, Health Benefits, Approx. 25% of total salaries (\$21,120) = \$5,280 Rent Rental of property including rent, utilities, building maintenance and IT \$350.00 x 6 months= \$2,100 Tetal Consultants/Subcontracte \$28,500 \$0 **TOTAL OPERATING EXPENSES** \$28,500 CAPITAL EXPENDENTES TO THE REAL

For Capital Expenditures \$0

INDIRECT COSTS

No indirects charges on this appendix

TOTAL DIRECT COSTS

TOTAL INDIRECT COSTS \$0

APPENDIX TOTAL \$28,500

\$28,500

Appendix C

Worker's Compensation Waiver of Suborgation

Appendix C CMS #7164 1 of 1

Amendment: 12/01/2015

Appendix D Additional Terms

1. PROTECTED HEALTH INFORMATION AND BAA

The parties acknowledge that CITY is a Covered Entity as defined in the Healthcare Insurance Portability and Accountability Act of 1996 ("HIPAA") and is required to comply with the HIPAA Privacy Rule governing the access, transmission, and storage of health information.

The parties acknowledge that CONTRACTOR is one of the following:

X	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

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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.

 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

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and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HTTECH 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)].

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.

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d. Appropriate Safeguards. BA shall take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Contract or this Agreement, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.306, 164.308, 164.310, 164.312, 164.314 164.316, and 164.504(e)(2)(ii)(B). BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).

e. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI and implement the safeguards required by paragraph 2.d. above with respect to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the

effects of any such violation.

f. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure [45 C.F.R. 164.528(b)(2)]. If an individual or an individual's representative submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five (5) calendar days.

g. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e)

and 45 C.F.R. 164.524.

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Amendment of Protected Information. Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R Section 164.526. If an individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].

Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(1)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary

concurrently with providing such Protected Information to the Secretary.

j. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)]. BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.

k. Data Ownership. BA acknowledges that BA has no ownership rights with respect

to the Protected Information.

Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the Agreement; any Security Incident (except as otherwise provided below) related to Protected Information, and any use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include to the extent possible, the identification of each individual whose unsecured Protected Information has been, or is reasonably believed by the BA to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164,408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws, [42 U.S.C. Section 17921; 42 U.S.C. Section 17932; 45 C.F.R. 164.410; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]

m. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(iii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement, the BA must take reasonable steps to cure the breach or end the violation. If the steps are



unsuccessful, the BA must terminate the contractual arrangement with its subcontractor or agent, if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this Agreement within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

3. Termination.

a. Material Breach. A breach by BA of any provision of this Agreement, as determined by CE, shall constitute a material breach of the CONTRACT and this Agreement and shall provide grounds for immediate termination of the CONTRACT and this Agreement, any provision in the CONTRACT to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii)].

b. Judicial or Administrative Proceedings. CE may terminate the CONTRACT and this Agreement, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding

in which the party has been joined.

c. Effect of Termination. Upon termination of the CONTRACT and this Agreement for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this Agreement to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(2)(ii)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.

d. Civil and Criminal Penalties. BA understands and agrees that it is subject to civil or criminal penalties applicable to BA for unauthorized use, access or disclosure or Protected Information in accordance with the HIPAA Regulations and the HITECH

Act including, but not limited to, 42 U.S.C. 17934 (c).

e. Disclaimer. CE makes no warranty or representation that compliance by BA with this Agreement, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the CONTRACT or this Agreement may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance

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from BA that BA will adequately safeguard all Protected Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this Agreement embodying written assurances consistent with the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal laws. CE may terminate the Contract upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the CONTRACT or this Agreement when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Contract or this Agreement providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties.

In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days.

Office of Compliance and Privacy Affairs
San Francisco Department of Public Health
101 Grove Street, Room 330, San Francisco, CA 94102
Email: compliance.privacy@sfdph.org
Hotline (Toll-Free): 1-855-729-6040

APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16

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Contractor: San Francisco AIDS Found	ation				7.	164] •	XXXX	XXXXXA-	2JUL15
Address: P.O. Box 426182 San Francisco, CA 94142-618	2	·		Cor	ntract Pu	rchase C	rder No:			
Telephone: 487-3000						Funding	Source:	G	eneral F	und
Fax: 487-3009			25		c	ment Cod	le/Detail:	HC	UNDDE	ANCE
Program Name: Community Based HIV Tes	fina	L		i.	•	rain cou	ervetait:	II: HCHIVPREVNGF		
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HIV Mobile Testing	960	960							960	960
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EXPENDITURES	BUD		EXPE THIS P	NSES ERIOD		ENSES DATE		OF GET	BAL	AINING ANCE
Total Salaries (See Page B)	\$489									949.00
Fringe Benefits Total Personnel Expenses	\$122 \$612				 					487.00 436.00
Operating Expenses;	9012	,400			 	 	 		ΨΟ 12.	100.00
Occupancy-(e.g., Rental of Property, Utilities,	\$103	,096							\$103,	096:00
Bullding Maintenance Supplies and Repairs)								••		
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Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	φ47,	424					 		441,	124.00
					 					
General Operating-(e.g., Insurance, Staff-	\$16,	551							\$16,5	51.00
Training, Equipment Rentel/Maintenance)				 ,	<u> </u>		<u> </u>		<u> </u>	
Staff Travel - (e.g., Local & Out of Town)	\$7,5	42			-		-		\$7,5	42.00
Consultant/Subcontractor	\$129	,246							\$129,	246.00
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Other - (e.g., Client:Food, Client Travel, Client:	,,,,		ļi		 		ļ			
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Total Operating Expenses	\$303	,859							\$303,	859.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$916				∦		 			295.00
Indirect Expenses TOTAL EXPENSES	\$91, \$1,00				 		 			30.00 ,925.00
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Other Adjustments (Enter as negative, if appro-	priate)				1					İ
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I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at t	ted for servi	ces provide								
Signature:				· ·			-	Date:		······································
Title:										
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APPENDIX F-2e
Appendix Term: 07/01/15-06/30/16 /
PAGE B

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Contractor: San F		D8 Foun	dation	10	· · · · · · · ·		XXXA-2JUL15
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Telephone: 487-3	000				Fund Source:	Ge	neral Fund
Fax: 487-3					,	• •	
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Program Name: Comr	nunity Base	d HIV Te	sting			:	ta tisai ta
ACE Control #:					Project Code/Detail:		
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Magnet Director		0.10	\$10,000				\$10,000.00
Director of Government Cor Evaluation Associate).05).10	\$4,600 \$6,000	· · · · · · · · · · · · · · · · · · ·			\$4,600.00 \$6,000.00
HIV CTL Services Manger		0.60	\$47,400				\$47,400.00
HIV Coordinator		08.0	\$44,000				\$44,000.00
Receptionist		.80	\$77,679				\$77,679.00
Phlebotomist		3.75	\$176,250	<u> </u>			\$176,250.00
Data Manager		0.80	\$40,300				\$40,300.00
HIV Counselor Volunteer Coordinator).40).80	\$17,800 \$37,920	·	1	4:1.;:	\$17,800.00 \$37,920.00
Network Coordinator).30	\$14,400				\$14,400.00
Testing Counselor		2.40	\$13,600				\$13,600.00
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TOTAL SALARIES	——————————————————————————————————————	9.90	\$489,949			· · ·	\$489,949,00
I certify that the information provide accordance with the budget appropriations for those claims are mainting.	ved for the contr	ract cited for	services pravi	ded under the provision			nent is in
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APPENDIX F-2f Appendix Term: 07/01/16-06/30/17 PAGE A

Contractor: San Francisco AIDS Found Address: P.O. Box 426182	lation		CMS# Invoke Nur 7164 XXXXXXXXA							
San Francisco, CA 94142-618	2	:		Con	rtract Pur	rchase O	order No:			
Telephone: 487-3000 Fax: 487-3009	-1	Н	PS			_	Source:		eneral Fu	
Program Name: Community Based HIV Tes	ițing	L]			le/Detail:		HIVPREV	NGr
ACE Control #:					Pro	-	ie/Detail:		•:	
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DELIVERABLES	CONTRA UOS	NOC NOC		VERED PERIOD NOC		VERED DATE NOC		OF OTAL NOC	DELIVE UOS	AINING: RABLES NOC
HIV Testing	9,790	9,790		1	<u> </u>			######	-	9,790
HIV Mobile Testing	960	980	 		₩		 	 	960	960
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EXPENDITURES	BUDO			ENSES PERIOD		ENSES DATE		OF DGET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$488, \$122,				<u> </u>		<u> </u>		\$488,6 \$122,1	
Total Personnel Expenses	\$610,		<u> </u>		 		 			B11.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$125,	,446							\$125,4	46.00
Materials and Supplies-(e.g., Office,	\$46,468		 		} -		 		\$46,4	68.00
Postage, Printing and Repro., Program Supplies)		100.					<u> </u>			
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,6	632							\$19,6	32.00
Staff Travel - (e.g., Local & Cut of Town)	\$7,0	J42	l=				<u> </u>		\$7,0	42.00
Consultant/Subcontractor	\$129,	,246	<u> </u>		1		i		\$129,2	246.00
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)	 		 		╂		 		4	
:			<u> </u>		<u> </u>				L	
Total Operating Expenses	\$327	,834							\$327,8	834.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$938,	645	<u> </u>		11 11	·	 		\$938.7	645.00
Indirect Expenses	\$93,	201	<u>-</u> -		 		 		\$93,8	64.00
TOTAL EXPENSES	\$1,032									,509.00
LESS: Initial Payment Recovery					NOTES	£				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT:	priate)		 		4					
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at I Signature:	ited for servi the address i	ices provide	•			•			ackup	*
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Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor San Francisco, CA 94103		Ву:		-therives	1 Slanaton		_	Date:		

APPENDIX F-2f Appendix Term: 07/01/16-06/30/17 PAGE B

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	an Francisco	, CA 94	142-5182	Contract P	urchase Order No:	<u> </u>	
Telephone: 4	87-3000			ede de	Fund Source:	Ger	neral Fund
erachanya a l				in da .	Grant Code/Detail:		VPREV NGF
Program Name: C	ommunity Ba	sed Hiiv	Testing	.: •	roject Code/Detail:		
ACE Control #:			<u>.</u>		invoice Period:	07/5/5	6 - 07/31/16
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					FINAL Invoice		(check if Yes)
ETAIL PERSONN	EL EXPEND	TURE			••		gal degative
	د الرياكا في	rile, del	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL lagnet Director		0.10	\$ALARY \$10,000	THIS PERIOD	TO DATE	BUDGET	\$10,000.00
irector of Governmen		0.05	\$4,600	1			\$4,600.00
valuation Associate		0.10	\$6,000				\$6,000.00
IV CTL Services Man	ger	0.60	\$47,400	· · · · · · · · · · · · · · · · · · ·	of the set of	. 1	\$47,400.00
IV Coordinator		0.80	\$44,000	1 1 1 1 1 1 1 1 1			\$44,000.00
eceptionist		1.80	\$77,679				\$77,679.00
hlebotomist	<u> </u>	3.75	\$176,250				\$176,250.00
ata Manager	<u> </u>	0.80	\$35,200			1	\$35,200.00
IV Counselor		0.40	\$18,800	· · · · · · · · · · · · · · · · · · ·			\$18,800.00
blunteer Coordinator	o te m heath talkus	0.80	\$37,920			(Filosop.)	\$37,920.00
etwork Coordinator	per (1440) 1000.001	0.30	\$13,200 \$17,600			. 1144/00	\$13,200.00 \$17,600.00
esting Counselor	1 (diam. s)	0,40	\$17,000	194 / Tale Access			#17,000.00
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APPENDIX F-2g Appendix Term: 07/01/17-08/30/18 PAGE A

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Contractor: San Francisco AIDS Found Address: P.O. Box 426182	dation				71	64]		CICE Num XXXXA-2	
San Francisco, CA 94142-618	2			Con	tract Pur	chase 0	rder No:			
Telephone: 487-3000 Fax: 487-3009		Н	os -		I	Funding	Source:	G	eneral Fu	nd
Program Name: Community Based HIV Tes	iling	L	-		G	rant Cod	ie/Detail:	HC	<u>(IVPREV</u>	NGF
ACE Control #:	1		.:		Pro	ject Cod	le/Detail:			
						Involce	Period:	07/1	/17 - 07/3	31/17
						FINAL	. Involce		(check if	Yes)
DËLIVERABLES	CONTR CONTR UOS		DELIV THIS P UOS:			ERED DATE NOC	.TO	OF TAL NOC	REMA DELIVEI UOS	INING RABLES NOC
HIV Testing	9,790	9,790						######	9,790	9,790
HIV Mobile Testing	960	960	<u> </u>			<u> </u>	i		960	960
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Unduplicated Clients for Appendix										
EXPENDITURES	BUD	GET _	EXPE THIS P	NSES ERIOD		NSES DATE		ÖF GET		INING INCE
Total Salaries (See Page B)	\$488								\$488,6	
Fringe Benefits Total Personnel Expenses	\$122 \$610				ļ.——		 		\$122,1 \$610,8	
Operating Expenses:	90.0		┢━┷	,			F		ΨΟ.10,	1.00
Occupancy-(e.g., Rental of Property, Utilities,	\$125	,446							\$125,4	46.00
Building Maintenance Supplies and Repairs)					ļ					
Materials and Supplies (e.g., Office,	\$46,	468	ļ				ļ.——		\$46,4	88 00
Postage, Printing and Rapro., Program Supplies)	470,	100.			1				<u>Ψ-(Φ)-ψ</u>	99,09
			-:-							
General Operating (e.g., Insurance, Staff	\$19,	632					<u> </u>	·	\$19,6	32.00
Training, Equipment Rental/Maintenance)			l		ļ					
Staff Travel - (e.g., Local & Out of Town)	\$7,0)42					1		\$7,04	2.00
	2/22	676							6400.0	10.00
Consultant/Subcontractor	\$129	,246	ļ		 		[\$129,2	246.00
Other - (e.g., Client Food, Client Travel, Client					ļ		ļ		 	
Activities and Client Supplies)					·					
Total Operating Expenses	\$327	834		<u> </u>		:			\$327.8	34.00
Capital Expenditures									Ψος,,ο	20
TOTAL DIRECT EXPENSES	\$938	,645							\$938,6	45,00
Indirect Expenses TOTAL EXPENSES	\$93, \$1,032	864 2 500	ļ		}				\$93,8 \$1,032,	
LESS: Initial Payment Recovery	1. W1,052	2,000	<u> </u>		NOTES	:	<u> </u>		ψ1,002.	505.00
Other Adjustments (Enter as negative, if appro	priate)									ì
REIMBURSEMENT	······································				ــــــــــــــــــــــــــــــــــــــ					لنينيذ
I certify that the information provided above is, to the be	st of my kno	wiedae, co	mplete and	l áccurate	the emou	rnt reques	ted for rein	bursemer	it is in	
accordance with the budget approved for the contract c	ited for servi	ces provide								
records for those claims are maintained in our office at		indicated.						Date:	::	•
Signature:							•	valc.		
Title:				 						
Send to: SFDPH Fiscal / Invoice Process	nais						باخس			
1380 Howard Street, 4th Floor	en N	4			-					ſ
San Francisco, CA 94103		By:						Date:		1
Attn: Contract Payments		y.	(DPH Au	thorized	Signator	y)	•			

APPENDIX F-2g Appendix Term: 07/01/17-06/30/18 PAGE B

Contractor	Ban Francisco	AMR E	oundation	•	ere in de la cal		ice Number XXXA-2JUL17
	P.O. Box 4261		Sundauon			~~~~	COOKEDOLII
4	San Francisco		42-6182	Contract I	Purchase Order No:		
Telephone:	487-3000 487-3009	n. 14]- 		Fund Source:	Gei	eral Fund
	v mirrii i ij		į.		Grant Code/Detail:	HCHI	VPREVNGF
Program Name:	Community B		Testing	·		estrigge Att.	
ACE Control #:		1	<u> </u>	"	Project Code/Detail:	,	grander a trans
		:		•	Involce Period:	07/1/	7 - 07/31/17
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ETAIL PERSONN	IEL EXPEND	TURES			e graja initerita	n	
ERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF	REMAINING BALANCE
agnet Director		0.101	\$10,000	A Marada e		:	\$10,000.00
irector of Governmen		0.05	\$4,600				\$4,600.00
valuation Associate IV CTL Services Mai	noor	0.10	\$8,000 \$47,400				\$6,000.00 \$47,400.00
IV Coordinator	ilitei	0.80	\$44,000				\$44,000.00
ecaptionist	1	1.80	\$77,679				\$77,879.00
hlabotomist		3.75	\$176,250				\$176,250.00
ata Manager IV Counselor	; + :::::::	0.80	\$35,200 \$18,800		<u> </u>	Reserve and	\$35,200.00
plunteer Coordinator		0.80	\$37,920		17.31	4500 C 1 (1)	\$18,800.00 \$37,920.00
etwork Coordinator		0.30	\$13,200				\$13,200.00
esting Counselor	arina in a sa	0.40	\$17,600	11 12 V W	and the same of th	gagai e Asi	\$17,600.00
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OTAL SALARIES		9.90	\$488,649			11 11 11	\$488,649,00
ertify that the information cordance with the budget cords for those claims are	approved for the c	contract cite	d for services provi	dad under the provision			
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Appendix F-2g CMS #7164

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE A

Contractor: San Francisco AIDS Found	dation			·	71		:: 		roice Num A-3JUL1		
Address: P.O. Box 426182 San Francisco, CA 94142-818	12	-:	:	Con	itract Pur	chase O	rder No:	<u></u>	·		
		,	:3								
Telephone: 487-3000 Fax: 487-3009		ш	PS		I	unding	Source:	General Fund			
*			Grant Code			e/Detaill:					
Program Name: The Stonewall Project	•			.:	Pro	ect Cod	e/Detail:	.:	· · · · · ·	`	
ACE Control #:]				;		: : '				
: "					involce	Period:	Q7/1	/15 - 07/	31/15		
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DELIVERABLES .	UOS	NOC	THIS PE	NOC.	TO D UOS	NOC	UOS	NOC	uos		
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	<u> </u>						240	255	
PCM 1 hour	359	374	↓		ļ				359	374	
Recruitment & Linkages 1 hour	720	2,880	 						720	2,880	
Training 1 hour	24	120	₽		 				24	120	
Social Marketing 1 month	12	i na	<u> </u>		<u> </u>	لسبا	لينيا	#####	12	######	
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EXPENDITURES			EXPEN		EXPE	NSES	%			AINING	
··		GET	THIS PE	RIOD	TO	ATE	BUD	GET		ANCE	
Total Salaries (See Page B)	\$226	,	 		<u> </u>			<u> </u>		021.00	
Fringe Benefits	\$56,		/		 		ļ			05.00	
Total Personnel Expenses	\$282	,526	<u> </u>		<u> </u>				\$202,	526.00	
Operating Expenses:	\$38.	057	 		l		 		639.0	57,00	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$30,								430,8	507,00	
Materials and Supplies-(e.g., Office,	\$5,	R81		·	1		· · · · · ·	 	\$5.8	81,00	
Postage, Printing and Repro., Program Supplies)	73,		ļ								
General Operating-(e.g., Insurance, Staff	\$6.4	499	 		├ ───				\$6.4	99.00	
Training, Equipment Rental/Maintenance)			-					o			
Staff Travel - (e.g., Local & Out of Town)											
Consultant/Subcontractor	\$2,	500							\$2,5	00,00	
Other - (Medis, Audit, Transportation Relmb,	\$1,	400	<u> </u>		 				\$1.4	00.00	
Stipends, Facilitators)											
Total Operating Expenses	\$55,	237							\$55,2	237.00	
Capital Expanditures											
TOTAL DIRECT EXPENSES	\$337		<u> </u>					-	\$337,	763.00	
Indirect Expenses	\$33,				1					776.00	
TOTAL EXPENSES	\$371	,338	 		KIOTEA				<u>) 33/1,</u>	539.00	
LESS: Initial Payment Recovery			 		NOTES	• '				l	
Other Adjustments (Enter as negative, If appro	орпате)				1				•		
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at Signature;	ited for servi the address	ices provid							ckup		
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Send to: SFDPH Fiscal / Invoice Proces	sing			-				· · · · · ·			
1380 Howard Street, 4th Floor	-									i	
San Francisco, CA 94103		By:	:					Date:		ł	
Attn: Contract Payments	: Date: Date:										

APPENDIX F-3d Appendix Term: 07/01/15-06/30/16 PAGE B

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32	Contract P	urchise Order No:		
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	P	roject Code/Detail:		
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				REMAINING BALANCE
\$8,000				\$8,000.0
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	plete end accurate; t	e amount requested to	or reimbursem	
	\$8,000 \$4,600 \$6,000 112,000 647,200 33,600 \$49,461 \$46,160	ETED EXPENSES ARY THIS PERIOD \$8,000 \$4,600 \$19,000 312,000 \$47,200 333,600 \$49,461 \$46,160 228,021 bowledge, complete and accurate; twices provided under the provision.	Fund Sources Grant Code/Details: Project Code/Details: Invoice Period: FINAL invoice SETED EXPENSES EXPENSES ARY THIS PERIOD TO DATE \$8,000 \$4,600 \$12,000 \$33,600 \$47,200 \$33,600 \$49,461 \$46,160 226,021 Devided on the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract. Full juvices provided under the provision of that centract.	Fund Source: Grant Code/Detail: HMHS Project Code/Detail: Invoice Period: O7/1/1 FINAL invoice EXPENSES EXPENSES % OF TO DATE BUDGET \$8,000 \$4,800 \$4,800 \$4,800 \$12,000 \$33,600 \$47,200 \$33,600 \$49,461 \$46,160 226,021 powledge, complete and accurate; the amount requested for reimbursem vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of that contract. Full justification and vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the provision of the vices provided under the vices provided under the vices provided under the vices provided under the vices provided under the vices provided under the vices provided under the vices provided under the vices pr

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APPENDIX F-3e Appendix Term: 07/01/16-06/30/17 PAGE A

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Contractor: San Francisco AIDS Found Address: P.O. Box 426182	ation				710	54	l	L	A-3JUL1	6
San Francisco, CA 94142-618	2			Cor	tract Pun	hase O	rder No:	•		
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Telephone: 487-3000 Fax: 487-3009		Н	S		ŀ	nuomg	Source:	1 6	eneral F	una
4 - 70 4 - 70]	Gr	ent Cod	e/Detail:	HMF	SOTHE	RSGF
Program Name: The Stonewall Project	1				Proj	ect Cod	e/Detall:	Γ		
ACE Control #:			•				;		:	
# January Programme Progra				•		Involce	Period:	07/1	/16 - 07/	31/16
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DELIVERABLES	CONTR	NOC	THIS F	ERIOD	TO D UOS	ATE NOC	TO UOS	TAL	UOS	RABLES NOC
Condom Distribution 1 month	12.0	na	1	1100	1	1100	1	1.00	12	######
Events 1 event	34	1,498			#				34	1,496
Groups 1 hour	414	1,380		T .					414	1,380
IRRC 1 hour	240	255]				240	255
PCM 1 hour	359	374							359	374
Recruitment & Linkages 1 hour	720	2,880						<u> </u>	720	2,8B0
Training 1 hour	24	120			-				24	120
Social Marketing 1 month	12	na	<u> </u>		نـــــــــــــــــــــــــــــــــــــ		<u> </u>	#######	12	######
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Total Salaries (See Page B) Fringe Benefits	\$56,									021.00
Total Personnel Expenses	\$282						ļ		\$282	526.00
Operating Expenses:	92.02	,ULU			 		-		GZUZ,	020.00
Occupancy-(e.g., Rental of Property, Utilities,	\$38,	957			1		 		\$38.9	57.00
Building Maintenance Supplies and Repairs)									****	
		,,			1					
Materials and Supplies (e.g., Office, Postage, Printing and Repro., Program Supplies)	\$5,8	381							\$5,8	81.00
General Operating-(e.g., insurance, Staff Training, Equipment Rental/Maintenance)	\$6,4	499						-	\$6,4	99.00
Staff Travel - (e.g., Local & Out of Town)					ļ	···				
Consultant/Subcontractor	\$2,!	500			 				\$2,5	00.00
Other mid-to-full-based file-based	61	400							64.4	00.00
Other - (Meels, Audit, Transportation Reimb, Stipends, Facilitators)	91,	+00							\$1,4	00.00
Total Operating Experience	\$55.	227	سنسنا		 			·	FEE?	237.00
Total Operating Expenses Capital Expenditures	300,	231			 		 		#35,2	.UU
TOTAL DIRECT EXPENSES	\$337	763			 				\$337	763.00
Indirect Expenses	\$33,				 		 			76.00
TOTAL EXPENSES	\$371									539.00
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if appro-	oriate)				1				•	
REIMBURSEMENT I certify that the information provided above is, to the best accordance with the budget approved for the contract of records for those claims are maintained in our office at a Signature: Title:	ted for serv	ices provide							ackup	
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1380 Howard Street, 4th Floor										ļ
San Francisco, CA 94103		By:						Date:		,
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APPENDIX F-3e Appendix Term: 07/01/16-06/30/17

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Contractor	San Francisco	AIDS F	oundation	,	Maria 1 Billia	. A	3JUL16
Address:	P.O. Box 4261	82		•	* *		
	San Francisco	o, CA 941	42-6182	Contract i	Purchase Order No:		
Telaphona:				, with	Fund Source:	Ger	eral Fund
Fex	487-3009		ii s	itht -	Grant Code/Detail:	HMHS	OTHERSGF
Program Name:	The Stonewal	Project			Project Code/Detail:		
ACE Control #:	f				y n talifed		42. 3
	an n. 100, 1	:: :::	:- :		invoice Period:	07/1/1	6 - 07/31/16
den de	25. B. &	• •:			FINAL Invoice		(check if Yes)
DETAIL PERSON	NEI EYPENI	ITI IRES			·		ti mana i
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING
Vice President of Pro	grams & Svcs	0.05	, \$8,000				\$8,000.00
Dir. Govt. Contracts		0.05	\$4,600	111.	<u> </u>		\$4,600.00
Evaluation Associate		0.10	\$6,000	of a construction			\$6,000.00
Stonewall Director	<u> </u>	0.20	\$19,000		!		\$19,000.00
Director of Clinical O		0.15	\$12,000	11. 12. 11. 11. 11. 11. 11. 11. 11. 11.	<u> </u>		\$12,000.00
Health Educator		0.80	\$47,200		1. 1. 1. 1. 1. 1.		\$47,200.00
Project Assistant		0.70	\$33,600		ļ		\$33,600,00
Speed Project Coord	mator	0.90]	\$49,461		J		\$49,461.00

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0.80

TOTAL SALARIES

5.50

\$4.00,00.11

Totally that the Information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursament 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:	n n. 11 n prim	
Title:	11 11 11	:: : :-	.m * ;	·· ·· ·· ·· ·	

APPENDIX F-3f
Appendix Term: 07/01/17-06/30/18
PAGE A

	*	•			CM	S#		liny	oice Nun	iber:
Contractor: San Francisco AIDS Found	lation				71	64			4-3JUL1	7
Address: P.O. Box 426182 San Francisco, CA 94142-618	2	*		Con	tract Pur	chase O	rder No:			
54 T T				7			_			
Telephone: 487-3000 Fax: 487-3009		HF	25			_	Source:		eneral F	
rogram Name: The Stonewall Project	•	Ļ]	G	ant Cod	e/Detall:	HMH	SOTHE	RSGF
457 0-44-18					Pro	ect Cod	e/Deteil:			
ACE Control #:	l			:.		Invoice	Period:	07/1	117 - 07/	31/17
••••••••••••••••••••••••••••••••••••••					•	CINAI	. Invoice		(check i	
	ř .			2	,		,		1.7	•
DELIVERABLES		TAL RACTED NOC		PERIOD NOC	DELIV TO E UOS	ERED NATE NOC		of Tal Noc		AINING PABLES NOC
Condom Distribution 1 month	12.0	na	000	T	1	1400	000	100	12 :	1####
Events 1 event	34	1,496						1:	34	1,496
Groups 1 hour	414	1,380					:		414	1,380
RRC 1 hour	240	255		<u> </u>		Ĺ			240	255
PCM 1 hour	359	374		 	ļ <u>. </u>	<u> </u>			359	374
Recruitment & Linkages 1 hour Training 1 hour	720 24	2,880 120	 	 	 			ļi	720 24	2,880 120
Social Marketing 1 month	12	na		 	l			######	12	#####
SOCIAL MATERIAL LA MONTAL	·					:::			: '	
Induplicated Clients for Appendix	1	NOC	,	NOC		NOC		NOC	:: .	NOC
Appendix	1	<u> </u>	L	<u> </u>	9			اــــــــــا		
EXPENDITURES	BŲC	GET		NSES PERIOD:	EXPE TO D	NSES ATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$226									021.00
ringe Benefits		505						:-		05.00
Total Personnel Expenses	\$282	,526			<u> </u>				\$282,	526.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$38	057	ļ		 		<u> </u>		520 (57.00
Building Maintenance Supplies and Repairs)	\$30	,531	-:						\$30,5	
Materials and Supplies-(e.g., Office,	\$5.	B81			 				\$5.8	81.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$6,	499							\$6,4	99.00
Training, Equipment Rental/Meintenance)	ļ:			- :-						
Staff Travel - (e.g., Local & Out of Town)	-									
Consultant/Subcontractor	\$2,	500							\$2,5	00.00
Other - (Meals, Audit, Transportation Relimb,	\$1.	400			 		·		\$1.4	00.00
Stipends, Facilitators)				-						
	B.C.C	032]			:::.:	F.F.F.	62 AK
Total Operating Expenses Capital Expenditures	922	237	<u> </u>		 				300,2	237.00
TOTAL DIRECT EXPENSES	\$337	763	-		} -				\$337	763.00
Indirect Expenses		776			 					776.00
TOTAL EXPENSES		,539								539,00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	oriste)									
certify that the information provided above is, to the be accordance with the budget approved for the contract of ecords for those claims are maintained in our office at the Signature:	ited for serv the address	ices provide							ickup .	
Title:							-			
Send to: SFDPH Fiscal / Invoice Process	sing		7							
1380 Howard Street, 4th Floor San Francisco, CA 94103	. •	Bý:						Date:		
Affn: Contract Payments		₽¥.		tharized	Signator	<u> </u>	-	JE115,		

APPENDIX F-Sf Appendix Term: 07/01/17-06/30/18 PAGE B

PERSONNEL	Telephone: 487-3000 Fax: 487-3009		•	r Tagailte Tagailte	Fund Source:		neral Fund
AGE Control # Invoice Period: 07/1/17 - 07/31/17 ENAL Invoice DETAIL PERSONNEL EXPENDITURES		Projec	t .			HMHS	OTHERSGF
Invoice Cicheck if Yes Cicheck if Yes	ACE Control #:			P	roject Code/Detail:		
Cetick if Yes Cetick Tyes		·····			Invoice Period:	07/1/1	7 - 07/31/17
PERSONNEL PTE SALARY THIS PERIOD EXPENSES SALANCE BUDGET BALANCE BALANCE BUDGET BALANCE BUDGET BALANCE BUDGET BALANCE BALANCE BUDGET BALANCE BUDGET BALANCE BUDGET BALANCE BUDGET BALANCE BALANCE BUDGET BALANCE					FINAL Invoice		(check if Yes)
Vice President of Programs & Svcs 0.05 \$8,000 \$6,000.00 \$4,600.00 \$4,600.00 \$4,600.00 \$6,000.00			BUDGETED				
Dir. Govt. Contracts 0.05 \$4,800.0 Evaluation Associate 0.10 \$6,000 \$86,000.00 Stonewall Director 0.20 \$19,000 \$19,000.00 Director of Clinical Operations 0.15 \$12,000 \$12,000.00 Project Assistant 0.70 \$33,600 \$33,600.00 Project Assistant 0.70 \$33,600 \$33,600.00 Speed Project Coordinator 0.90 \$49,461 \$49,461.00 Counselor i/il 0.80 \$46,160 \$46,160 \$46,160 \$46,160.00 TOTAL SALARIES 3.75 \$226,021 TOTAL SALARIES 3.75 \$226,021 Ecritify that the information provided above is, to the best of my knowledge, complais 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 beckup records for those claims are maintained in our office at the address Indicated.				1,110		00001	
Stonewall Director 0.20 \$19,000 \$13,000.00 Director of Clinical Operations 0.15 \$12,000 \$47,200 \$47,200.00 Project Assistant 0.70 \$33,600 \$33,600.00 Speed Project Coordinator 0.90 \$49,461 \$49,461.00 Counselor I/II 0.80 \$46,160 \$46,160 \$44,160 \$44,160 \$44,160 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	Dir. Govt. Contracts	0.05	\$4,600				\$4,600.00
Director of Clinical Operations O.55 \$12,000 Health Educator O.80 \$47,200 \$47,200.00 \$70,000 \$947,200.00 \$947,200.00 \$949,461 \$949,461.00				· · · · · · · · · · · · · · · · · · ·			
Health Educator 0.80 \$47,200 \$33,600. Project Assistant 0.70 \$33,600 \$33,600. Counselor i/II 0.80 \$46,160 \$44,641 \$34,646. Counselor i/II 0.80 \$46,160 \$46,160 \$46,160. TOTAL SALARIES 3.75 \$226,021 \$228,021. Total budget approved for the contract cited for services provided under the provision of that contract. Full justification and beckup records for those claims are maintained in our office at the address indicated.					ļ		
Project Assistant 0.70 \$33,600 \$49,461 \$49,461.00 \$49,461.00 \$49,461.00 \$49,461.00 \$49,461.00 \$48,461.00 \$46,160.00 \$48,1							
Speed Project Coordinator O.80 \$49,461 O.80 \$46,160 \$446,160 \$							
TOTAL SALARIES 3.75 \$226,021 Secretly that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.							
TOTAL SALARIES 3.75 \$226.021 S\$226.021	Counselor i/li	0.80	\$46,160				\$46,160.00
TOTAL SALARIES 3.75 \$226.021 S\$226.021	age of the second second second second second						
TOTAL SALARIES 3.75 \$226,021 Totally that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		-					
TOTAL SALARIES 3.75 \$226,021 Secretary that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.							
TOTAL SALARIES 3.75 \$226,021 \$226,021,00 Teartify 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.	<u> </u>			1.3		3 13 13	
TOTAL SALARIES 3.75 \$226,021 \$226,021.00 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.		11.	The section				
TOTAL SALARIES 3.75 \$226,021 \$226,021,00 Certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		£.					
TOTAL SALARIES 3.75 \$226,021 S226,021.00 Tertify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.						·	
TOTAL SALARIES 3.75 \$226,021 Eartily 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.		1	· · · · · · · · · · · · · · · · · · ·				
TOTAL SALARIES 3.75 \$226,021 Secretly that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	· · · · · · · · · · · · · · · · · · ·						
TOTAL SALARIES 3.75 \$226,021 S226,021,00 1 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.	21 . 22	<i>4</i> :					:
TOTAL SALARIES 3.75 \$226,021 S226,021,00 1 Certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for relimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.							
TOTAL SALARIES 3.75 \$226,021 Secondance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.							
TOTAL SALARIES 3.75 \$226,021 \$226,021,00 Certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.							
TOTAL SALARIES 3.75 \$226,021 \$226,021,00 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.	. ,		•	1: 1:			
TOTAL SALARIES 3.75 \$226,021 \$226,021,00 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.		17					
TOTAL SALARIES 3.75 \$226,021 Secondance with 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.		,,				<u> </u>	
TOTAL SALARIES \$2.6,021.00 I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	•				1		
TOTAL SALARIES \$2.6,021.00 I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.					ļ		
I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	TOTAL SALARIES	3.75	\$226,021				\$226,021,00
records for those claims are maintained in our office at the address indicated.							
					of that contract. Full jus	tification and	backup
	records for those claims are maintained in our	office at f	ne address Indicated		·	:. :	
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Certified By:

Title:

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE A

					CM	S#		ini	oice Num	ber
Contractor: San Francisco AIDS Found	ation				71	64		XXXX	CXXXA-4	JUN16
Address: P.O. Box 426182					ļ					
San Francisco, CA 94103				Con	tract Pur	chase O	rder No:		. 0	
Telephone: 415-487-3044		i ir	26]		Funding	Source:	G	eneral Fu	und
Fax: 415-467-3094			28		Ġ	rant Cod	e/Detali:	HC	IIVPREV	'NGF
Program Name: African American Prevention	on initiati	ive			Pro	ject Cod	e/Detail:		:: 0	
ACE Control #: 0								004	/16 - 06/	20142
							Period:			
					-		. invoice		(check if	•
e e e e e e e e e e e e e e e e e e e	CONTR	TAL RACTED	THIS	ERED ERIOD	TO	ERED		OF TAL NOC	DELIVE	INING RABLES
DELIVERABLES	UOS	NOC	uos	:NOC	UOS	NOC			UOS	NOC
Events 1 event	24	984	·	ļ	0	0	0%	0%	24	984
Groups 1 hour	580	3,320	·	ļ	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	1	NOC:	<u> </u>	NOC	·	NOC:	l:	NOC
Unduplicated Clients for Appendix		T TOO		ROO	1	1,00	· ·	1400	1	NOO
							<u> </u>		······	•
EXPENDITURES	.BUD	GET		NSES PERIOD		NSES DATE		OF GET		NINING ANCE
Total Salaries (See Page B)	\$319	.024	\$0	.00	\$0.	00	0	%	\$319,0	024.00
Fringe Benefits	\$79	756			\$0.	.00	0	%	\$79,7	56,00
Total Personnel Expenses	\$398		\$0	.00	\$0.		. 0	%		780,00
Operating Expenses:		11.00								
Occupancy-(e.g., Rental of Property, Utilities,	\$55.	440			\$0.	nα	<u> </u>	%	\$55.4	40.00
Building Maintenance Supplies and Repairs)	Ψ0.0,				40.			70	400,1	10,00
Materials and Supplies-(e.g., Office,	\$39.	317			\$0.	nα		%	\$39.3	17.00
Postage, Printing and Repro., Program Supplies)	ΨΟΟ,				V-0-			70	400,0	
General Operating-(e.g., insurance, Staff	\$15.	484			\$0.	.00	. 0	%	\$15.4	84.00
Training, Equipment Rental/Maintenance)								::		
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor			<u> </u>					·		
Other - (e.g., Client Food, Client Travel, Client			ļ		 				<u> -</u>	•
Activities and Client Supplies)					: :::		:-			
Total Operating Expenses	\$110		\$0	.00	\$0.	.00	0	%	\$110,	241.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$509	0.021	\$0	.00.	sn.	.00	0	%	\$509	021.00
Indirect Expenses	\$50.		<u></u> -			.00		%		01.00
TOTAL EXPENSES		.922	<u>\$0</u>	.00	\$0			%		922.00
LESS: Initial Payment Recovery			i T	·	NOTES	:	<u>'</u>		1 TOWN	
Other Adjustments (Enter as negative, if appro	prioto):				1	•				
REIMBURSEMENT	huare)		\$0	.00	ť					
I certify that the information provided above is, to the be accordance with the budget approved for the contract c records for those claims are maintained in our office at Signature:	ited for sen	vices provid							oackup	
Send to: SFDPH Fiscal / Invoice Process	ing									
. 1380 Howard Street, 4th Floor			. 1		•					
San Francisco, CA 94103		By:					_	Date:		
Attn: Contract Payments		•	(DPH A	uthorized	Signator	y) .	_			

APPENDIX F-4e Appendix Term: 07/01/15-06/30/16 PAGE B

	· .	invoice Number
Contractor: San Francisco AIDS Foundation		XXXXXXXXA-4JUN16
Address: P.O. Box 426182		H Hy
San Francisco, CA 94103	Contract Purchase Order No:	0
Telephone; 415-487-3044	Fund Source:	General Fund
Fax: 415-487-3094	.*	A A Harris
the giller was great and the control of the control	Grant Code/Detail:	HCHIVPREVNGF
Program Name: African American Prevention Initiative	u diterrences.	
Free Herbert Committee and Harris Har	Project Code/Detail:	0
ACE Control #: 0	Tid in the contract of	24
	Invoice Period:	06/1/16 - 06/30/16
	FINAL Involce	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Vice-President of Program & Service	0.10	\$16,000		\$0.00	0%	\$16,000.00
Director of Govt Contracts	0.05	\$4,700	to the service of the	\$0.00	: 0%	\$4,700.00
Evaluation Associate	0.05	\$3,700		\$0.00	0%	\$3,700.00
Contract & Purchasing Manager	0.05	\$4,600		\$0.00	0%	\$4,600.00
BBE Mgr	0.80	\$57,000		··· \$0.00	0%	\$57,000.00
Community Organizer/Mobilization M		\$47,800		\$0.00	0%	\$47,800.00
Health Educator	0.10	\$6,100		::: \$0.00	0%	\$6,100.00
Speed Project Coordinator	0.10	\$5,740	1	\$0.00	.0%	\$5,740.00
Counselor I/II	0.20	\$12,700		**** *0.00	0%	\$12,700.00
Administrative Assistant	0.10	\$5,500	radi, s years	\$0.00	0%	\$5,500.00
Dir., Prevention Services	0.25	\$22,500		\$0.00	0%	\$22,500.00
Dir., Program Development & Ops	0.10	\$16,400		\$0.00	0%	\$16,400.00
YBMSM Program Manager	0.90	\$38,950		\$0.00	. 0%	\$38,950.00
YBMSM Program Coordinator	0.80	\$36,000		\$0.00	: 0%	\$36,000.00
Outreach/Testing Counselor	0.40	\$14,959		\$0.00	0%	\$14,959.00
Testing Coordinator	0.25	\$11,825		\$0.00	0%	\$11,625.00
Media Designer	0.10	\$6,750		\$0.00	. 0%	\$6,750.00
Volunteer Manager	0.10	\$8,000	1 NA 4	\$0.00	0%	\$8,000.00
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TOTAL SALARIES	:: 5.25	\$319,024	\$0.00	\$0.00	0,0%	\$319,024.00

T certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	::		Date:	·	<u> </u>	ta açı
Title:		***				

APPENDIX F-4f Appendix Term: 07/01/16-08/30/17 PAGE A

	:									. • 1 . • 61	
	San Francisco AIDS Found P.O. Box 426182	lation					64]		roice Num XXXXA-4	
Addiess,	San Francisco, CA 94103				Con	tract Pu	rchase O	rder Ņo:			
	415-487-3044 415-487-3094		HF] .		Funding	Source:	G	eneral Fu	ınd
			<u> </u>	- <u>J</u>]	G	rant Cod	e/Detall:	HC	IIVPREV	NGF
	African American Preventi	ı On inidəti	A6	•	٠	Pro	ject Cod	e/Detail:			
ACE Centrol #:		ł					Invoice	Period:	07/1	/16 - 07/3	31/16
				i			FINAL	. Invoice		(check if	Yes)
		CONTR	ACTED	THIS	ERED	TO	ERED DATE	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES		UOS	NOC 差配表	uos	NOC	UOS .	NOC	UOS	NOC	24	· NOO:
		25 JB() 25	320	17.11		ļ	-			580	3,320
HIV TOSTIO 1 to		er 2(0) 51	5,600%		1-1400					500	500
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EXPENDITURES	.	. BUD	GET		NSES ERIOD		NSES DATE		OF: IGET		UNING
Total Salaries (\$328,	024	Alle Levels	1 2.25					\$328,0	
Fringe Benefits				. 124	i ji kawa Maria wa					\$82,0 \$410.0	
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	(e.g., Rental of Property, Utilities,				1.45. 35					\$57,5	52.00
	nance Supplies and Repairs)										
Materials an	nd Supplies-(e.g., Office,	387						7		\$37.9	96.00
	ng arid Repro:, Program Supplies)		:	MARY						40.,10	
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riaming, Equips	::: :: ::			San Ali							
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	T EXPENSES	\$521	435	e falsar dar	er profes					\$521,4	
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	tments (Enter as negative, if appro	priate)			nga Atau,						1
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	ormation provided above is, to the be e budget approved for the contract of										
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Send to:	SEDPH Figure / Invalor Process	sing	·· · · · ·	·	· :			·	· · · · · · ·	· · · · · ·	
Salin in*	SFDPH Fiscal / Invoice Proces 1380 Howard Street, 4th Floor	อน เก									
	San Francisco, CA 94103		Ву:			_			Date:		
	Attn: Contract Payments				thorized	Signator	y)	<u> </u>			

APPENDIX F-4f Appendix Term: 07/01/16-06/30/17 PAGE B

Ean Francisco, CA 94103 Contract Purchasis Order No.		San Francisco P.O. Box 4261	·	ındation	i rir	regrett dr. 12 tg. j 1 mg		XXXXA-4JUL18
Froc. 415-487-3094 Program Nance: African American Prevention Initiative ACE Control R Invoice Period: Invoice Pe	antida un la di	San Francisco	, CA 9410	3 ;	Contract P	urchase Order No:		
Program Name: African American Prevention Initiative ACE Control #: Project Code/Detail:			. 1	Þ	1944	Fund Source:		
Project Cdds/Dotals: ACE Control #: Project Cdds/Dotals:	Fax	31				Grant Code/Detail:		
ACE Control #: Invoice Pariod:	Program Name:	African Ameri	can Preve	ndon inideth	ve			et di la Sac
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coordance with the budget approved for the contract clod for services provided under the provision of that contract. Full justification and backup scords for those claims are maintained in our office at the address indicated. Certified By: Date:	OTAL SALARIES					·		\$328.024.00
ecords for those claims are maintained in our office at the address indicated. Certified By: Trile:								
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APPENDIX F-4g Appendix Term: 07/01/17-06/30/18 PAGE A

Contractor: San Francisco AIDS Foun Address: P.O. Box 426182	dation	•	ļ	CMS# 7164]- : . <u>[</u>		voice Numi XXXXA-4	
San Francisco, CA 94103	•		Conf	ract Purchase 0	nder No:			
Telephone: 415-487-3044			1	Funding	Source:	G	eneral Fu	nd
Fax: 415-487-3094		IPS		Grant Cod	le/Detail:	HC	IVPREV	NGF
Program Name: African American Prevent	ion initiative			Project Cod	le/Detail:			
ACE Control #:]		•	Invole	Period:	07/4	/17 - 07/3	11/17
	•				- Involce	9,,,	(check if	
	TOTAL	nela	VERED	DELIVERED	, O. W.		REMÁ	
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EXPENDITURES	BUDGET		ENSES PERIOD	EXPENSES TO DATE	% OI		REMA BALA	
Total Salaries (See Page B)	\$328,024	Care Francisco					\$328,0	
Fringe Benefits Total Personnel Expenses	\$410,030						\$82,00 \$410,0	30.00
Operating Expenses:			,					1 1 1 1
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	ta satisfaci	30					\$57,5	52,00
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Materials and Supplies-(e.g., Office,	33/496		1				\$37,9	96.00
Postage, Printing and Repro., Program Supplies)	CANADA CARA CARA CARA CARA CARA CARA CARA C				ļ 		3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
General Operating-(e.g., Insurance, Staff	0.000100/40	S	1.5,13,15				\$15,8	57.00
Training, Equipment Rental/Maintenance)					<u> </u>			
Staff Travel - (e.g., Local & Out of Town)	FRESIDE SALE	A				· · ·		
Consultant/Subcontractor	FEEDS FEEDS	X			<u> </u>		1 : 25 : 1 · · · · · · · · · · · · · · · · · ·	
	· Constitution	. 1	1 11 12	:.				
Other - (e.g., Client Food, Client Travel, Client Activities and Client Supplies)		3			::::			
Activities and Cheff Supplies)			100					-i.
Total Operating Expenses	\$111,405		. 7. (2.11)				\$111,4	05,00
Capital Expenditures TOTAL DIRECT EXPENSES	\$521,435			` _ ` `			\$521,4	35.00
Indirect Expenses	357 444 7						\$52,1	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$573,579	-	<u> </u>	NOTES:	<u></u>		\$573,5	79.00
Other Adjustments (Enter as negative, if appr	opriate)		, al sign	•	•			
REIMBURSEMENT I certify that the Information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at Signature Title	cited for services provi the address indicated	ided under ti					ickhb	
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor					· · · · · · · · · · · · · · · · · · ·			•
San Francisco, CA 94103 Attn: Contract Payments		By: OPH A	thorized	Signatory)	-	Date:		

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APPENDIX F-4g
Appendix Term: 07/01/17-06/30/18
PAGE B

	San Francisco		oundation	* # *			ice Number XXXA-4JUL17
• •	P.O. Box 4261 San Francisco			Contract D	urchase Order No:	. :::::::::::::::::::::::::::::::::::::	
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	415-487-3044		1949	·	Fund Source:	Ger	neral Fund
Feoc	415-487-3094	i r			Grant Code/Detail:	HCHI	VPREVNGF :::
Program Name:	African Ameri	can Prev	ention initiative				
ACE Control #:				. Р	roject Code/Detail:		reflected to
	tini iliya ili		ì.		invoice Period:	07/1/1	7 - 07/31/17
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e director of the grant.	Service: The Let			Bermide Char			\$15,000.0
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		10000				3771	\$3,700.0 \$4,600.0
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TAL SALARIES willy that the Information	talla lenande		\$328,024				\$328,024.0

APPENDIX F-5d 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					CMS# 7164		voice Number A-5JUL15	
				Con	tract Purchase C	rder No:		
Telephone: 487-3000 Fax: 487-3009		н	 PS		Funding	Source: G	eneral Fund	
		0		4,	Grant Cod	e/Detail: HC	HIVPREVNGF	
Progrem Name: Stonewall Castro/LIFE Program					Project Cod	e/Detall:		
ACE Control #:					Invoice	Period: 07/1	/15 - 07/31/15	
						. Involce	(check if Yes)	
	CONTR		THIS P	ERED ERIOD	DELIVERED TO DATE	% OF TOTAL	REMAINING DELIVERABLES	
DELIVERABLES HIV Testing 1 test	00S 600	NOC	UOS:	NOC.	UOS NOC	UOS NOC	UOS NOC	
IRRC 1 hour	145	600 159] 	 	 		145 159	
PCM 1 hour	480	480		<u> </u>		:	480 480	
Groups 1 hour	311	1,035				1.29	311 1,035	
Shanti LIFE Individual Risk Reduction 1 hou	144	144					144 144	
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	864:			12.5		1,080 864	
Shanti LIFE Group 1 hour	604	2,134					604 2,134	
Shanti LIFE Recruitment & Linkages 1 hour	375	750		<u> </u>	<u> </u>		375 750	
£		NOC		NOC	NOC	NOC	NOC	
Unduplicated Clients for Appendix		NOC.		NOU	N NOC	ROG	1100	
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EXPENDITURES	BUD	GET		NSES ERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Total Salaries (See Page B)	\$145						\$145,702.00	
Fringe Benefits	\$36,						\$36,426.00	
Total Personnel Expenses	\$182	,128					\$182,128.00	
Operating Expenses:		- 18					0.000	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$29,	040					\$29,040.00	
Materials and Supplies-(e.g., Office.	\$11,738			· · ·	11:1:1:		\$11,738.00	
Postage, Printing and Repro., Program Supplies)						·	1 100 1 11	
General Operating-(e.g., Insurance, Staff	\$1,8	325			. 1, 11		\$1,825.00	
Training, Equipment Rental/Maintenance)		·· <u>·····</u>						
Staff Travel - (e.g., Local & Out of Town)								
Consultant/Subcontractor	\$362	,990	<u>: ::</u>				\$362,990.00	
Other - (Meals, Audit, Transportation Reimb,			6.5			::		
Stiperids, Facilitatora)								
Total Operating Evenness	\$405	503					\$405,593.00	
Total Operating Expenses Capital Expenditures	4700	,,,,,,,	-				9400,080.00	
TOTAL DIRECT EXPENSES	\$587	.721					\$587,721.00	
Indirect Expenses	\$76,						\$76,922.00	
TOTAL EXPENSES	\$664	,643					\$664,643.00	
LESS: Initial Payment Recovery				·	NOTES:			
Other Adjustments (Enter as negative, if approp	riate).	<u> </u>				•		
REIMBURSEMENT: certify that the information provided above is, to the best of my knowledge, complete and accordance with the budget approved for the contract cited for services provided under the ecords for those claims are maintained in our office at the address indicated. Signature: Title:								
Send to: SFDPH Fiscal / Involce Processi	na							
1380 Howard Street, 4th Floor							•	
San Francisco, CA 94103		Ву:				Date:		
Attn: Contract Payments	thorized	Signatory)						

APPENDIX F-5d arm: 07/01/15-06/30/16

							PAGE E			
Contractor	San Francisco	AIDS	windeffor	٠	gs in d		ice Number -5JUL15			
	P.O. Box 4261		ounuauon	•						
,.*!!	San Francisco, GA 94142-8182				urchase Order No:					
Telephone:				*: •	General Fund HCHIVPREVNGF					
	487-3009		: :							
Program Name:	Stonewall Cas	tro/LIFE	Program	Project Code/Detail:						
ACE Control #:				•	-					
	* # *	:			Involce Period:	07/1/1	15 - 07/31/15			
• ••	n :				FINAL invoice		(check if Yes)			
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ETAIL PERSON	NEL EXPEND	TURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
ERSONNEL		FIE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE			
Ir. Clinical Operation	18	0.20	\$16,000		<u> </u>		\$18,000.00			
r. Govt. Contracts	<u> </u>	0.10	\$9,200				\$9,200.00			
valuation Associate IV CTL Services Ma		0.10	\$6,000				\$6,000.00			
ata Manager	ınager	0.40	\$17,572		<u> </u>		\$17,572.00			
ounselor I and II		0.10 1.25	\$5,000 \$69,491				\$5,000.00 \$69,491.00			
utreach/Testing Cor	unnelor	0.60	\$22,439				\$22,439.00			
dueacit resulty Col	II ISGIUI	0.00	\$22,438				\$22,439.00			
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APPENDIX F-5e

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pendix	Term:	07/01/1	6-06/	30/17
			PA	GF A

•						CMS#			Invoice Number			
	non San Francisco AIDS Foundation ess: P.O. Box 426182					7164	ľ "L		A-5JUL1	<u> </u>		
,	San Francisco, CA 94142-6182	2:			Con	tract Purchase O	rder No:					
Telephone: Fax:	487-3000 487-3009		HPS]	Funding	ling Source:		General Fund			
Program Name:	lame: Stonewall Castroll IFF Program					Grant Code/Detail:		HCHIVPREVNGE				
Program Name: Stonewall Castro/LIFE Program						Project Code/Detail:						
ACE Control #:	ACE Control #:				·	:: involce Period:		07/1/16 - 07/31/16		31/16		
	::					FINAL	. invoice		(check if	Yes)		
		CONTR	TAL ACTED:	THIS F	VERED PERIOD	DELIVERED TO DATE	% O TOT/	AL	DELIVE	INING RABLES		
DELIVERABLES		UOS	NOC	UOS	NOC	UOS NOC	uos ·	NOC	UOS	NOC		
HIV Testing 1 to	<u>esi</u>	600 145	.600 159	 	-	 	├		600 145	600 159		
IRRC 1 hour PCM 1 hour	· · · · · · · · · · · · · · · · · · ·	480	480	 	+	 			480	480		
Groups 1 hour		311	1,035		 				311	1,035		
	dividual Risk Reduction 1 hou	144	144		1		l		144	144		
	evention Case Mgmt 1 hour	1,080	864	l	1				1,080	864		
Shanti LIFE Gr		804	2,134		 		 		604	2,134		
	cruitment & Linkages 1 hour	375	750	1					375	750		
	::		NOC	U	NOC	NOC		NOC		NOC		
Unduplicated Clie	nts for Appendix		NOO		1	1		1100		NOC		
EXPENDITURES	S	BUD	GET		ENSES PERIOD	EXPENSES TO DATE	% O			ANCE		
Total Salaries (\$148							\$148,706.00			
Fringe Benefits		\$37,							\$37,1			
	nnel Expenses	\$185	,883	<u></u>					\$185,8	883,00		
Operating Expe		605	646	<u> </u>			<u> </u>		#0E 0	40.00.		
	(e.g., Rental of Property, Utilities, nance Supplies and Repairs)	\$35,	040				<u> </u>		\$33,0	40.00		
Materials an	nd Supplies-(e.g., Office,	\$16,	120						\$16,1	20.00		
Postage, Printin	ng and Repro., Program Supplies)											
	erating-(e.g., Insurance, Staff ment Rental/Maintenance)	\$1,8	325						\$1,82	25.00		
Staff Travel	- (e.g., Local & Out of Town)											
Consultant	Subcontractor	\$362	,990	·					\$362,9	90.00		
	s, Audit, Transportation Relaib,			<u> </u>				·				
Stipends, Facilit	ators)								!			
		. 2.114	P/-/-					::	A 7 7 A 7			
	ing Expenses	-\$416	,575	<u></u>				,	\$416,5	75.00		
Capital Expa TOTAL DIREC	TEVERNOES	\$602	450	<u> </u>			<u></u>		\$602,4	IEG NA		
Indirect Expe	I EAPENSES	\$78,		l			ļ		\$78,3			
TOTAL EXPEN		\$680		l			<u> </u>		\$680,8			
	Payment Recovery	- 4000	,001			NOTES:			1 4000,			
	iments (Enter as negative, if appro-	oriate)										
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:	·:···	4 			***************************************	e Johann	······		***********		
Send to:	SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor	ing										
	San Francisco, CA 94103		Ву	(DD1116)			.	Date:				

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-5e Appendix Term: 07/01/18-06/30/17 PAGE B

								DICE NUMBER
	San Francisco		oundation			n and	<u>^</u>	-5JUL18
	O. Box 4261					المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحمد المحم		11 April 1983
and the second	ian Francisco	, CA 941	142-61 B2	Con	tract Pi	rrchase Order No:		
Telephone: 4	187-3000			٠.		Fund Source:	Ge	neral Fund
i	87-3009	,		A - 1 - aki			784-5.18	
	Ha Ha Ha	4.		_	(Grant Code/Detail:	HCH	IVPREVNGF
Program Name: §	Stonewall Cas	tro/LIFE	Program			ta waterak	e maining :	ede a difference de
						olect Code/Detail:		
ACE Control #:						**********		
	indirektra (* 136)					Invoice Period:	07/1/	16 - 07/31/16
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AIL PERSONN	IEL EXPEND	HUKE	BUDGETED	EXPENSE		EXPENSES	% OF	REMAINING
SONNEL	:.	FTE	SALARY	THIS PER		TO DATE	BUDGET	BALANCE
Clinical Operations	3	0.20	\$16,400					\$16,400.0
Govt. Contracts		0.10	\$9,400					\$9,400.0
uation Associate		0.10	\$7,000		.51			\$7,000.0
CTL Services Mar	nager	0.40	\$17,572					\$17,572.0
Manager		0.10	\$5,000		~::			\$5,000.0
nselor I and II		1.25	\$70,895					\$70,895.0
each/Testing Cou	nseior	0.60	\$22,439					\$22,439.0
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AL SALARIES		2.75	\$148,708			e amount requested fo		\$148,708,0

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 Foun	dation				СM: 71		1 [roice Num A-5JUL1	
Address: P.O. Box 426182 San Francisco, CA 94142-61	82			Cor	itract Pun	:høse O	rder No:			
Telephone: 487-3000		Γ		Ì	F	unding	Source:	Ge	eneral Fu	ind
Fax: 487-3009		H	PS		Gr	ant Cod	e/Detail:	HCF	IIVPREV	/NGF
Program Name: Stonewall Castro/LIFE Pro	ogram ···:				Proi	ect Cod	e/Detail:			
ACE Control #:]						-	07/4	/17 - 07/:	24/47
e e e e e e e e e e e e e e e e e e e		•					Period:	0771		
	TO	TAL	DELN	ERÉD	DELIV		. mvotce[1F	(check if REMA	MNING
DELIVERABLES		NOC	THIS P		TO D		TOT			RABLES NOC
HIV Testing 1 test	600	1 600°	005	NOC	<u> </u>	. NOC	UUS.	: NOG	600	600
IRRC 1 hour	145	159	1	 	 		 		145	159
PCM 1 hour	480	480	1				·		480	480
Groups 1 hour	311	1,035							311	1,035
Shanti LIFE Individual Risk Reduction 1 hor	144	144							144	144
Shanti LIFE Prevention Case Mgmt 1 hour	1,080	884							1,080	864
Shanti LIFE Group 1 hour	604	2,134				·			604	2,134
Shanti LIFE Recrultment & Linkages 1 hour	375	750							375	750
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Unduplicated Clients for Appendix	<u> </u>	ــــــــــــــــــــــــــــــــــــــ			<u> </u>		ll		1	
EXPENDITURES	BÜD	GET		NSES ERIOD	EXPE TO D		% (BUD			NINING ANCE
Total Salaries (See Page B)	\$148	,706							\$148,7	06.00
Fringe Benefits	\$37,	177	ļ						\$37,1	
Total Personnel Expenses	\$185	,883							\$185,8	383.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$35;	640							\$35,6	40.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$16,	120							\$16,1	20.00
General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,0	825						· · · · ·	\$1,82	25.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$362	,990							\$362,9	90.00
Other - (Meals, Audit, Transportation Relimb,	 		!		1				 -	
Stipends, Facilitators)							<u> </u>			
Total Operating Expenses	\$416	575		· · · · · · · · · · · · · · · · · · ·					\$416.	575.00
Complete Communications on	1 - 171 19	,,,,,	H			_===	 		y-7 10,	
TOTAL DIRECT EXPENSES	\$602	458							\$602,4	458.00
Indirect Expenses	\$78,				 -					98.00
TOTAL EXPENSES	\$680		1						\$680,8	
LESS: Initial Payment Recovery					NOTES			,		
Other Adjustments (Enter as negative, if appr	opriate)]					
REIMBURSEMENT										·J
I certify that the information provided above is, to the b accordance with the budget approved for the contract records for those claims are maintained in our office at	cited for servi	ices provide								
Signature								Date:		
Title									::	
Send to: SFDPH Fiscal / Invoice Proces	sing									
1380 Howard Street, 4th Floor	-									Ī
San Francisco, CA 94103		By:						Date:		j
Atin: Contract Payments		,-		thorized	Signatory)				

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-6f pendix Term: 07/01/17-06/30/18

Contractor: S	.:			•			PAGE B
	ian Francisc .O. Box 428		oundation			A	ice Number -5JUL17
4 4 4	an Francisc		142-6182	Contract	Purchase Order No:		
Telephone: 4		Ħ	•		Fund Source:	Ger	eral Fund
	87-3009				Grant Code/Detail:		VPREVNGF
Program Name: S	tonewali Ca	stro/LIFE	Program		Project Code/Detail:		
ACE Control #:					Invoice Period:	07/1/1	7 - 07/31/17
tu da Kananan	i e				FINAL Involce	<u>.</u>	(check if Yes)
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TAIL PERSONN	EL EXPENI	OITURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
SONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Clinical Operations	1.00	0.20	\$16,400				\$16,400.00
Govt, Contracts	:	0.10	\$9,400	:.	.,		\$9,400.00
uation Associate		0.10	\$7,000				\$7,000.00
CTL Services Man	ager	0.40	\$17,572				\$17,572.00
Manager		0.10	\$5,000				\$5,000.00
nselor I and II		1.25	\$70,895				\$70,895.00
each/Testing Coun	selor	0.60	\$22,439				\$22,439.00
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AL SALARIES		2.75					\$148 708 00

R. Maria C.

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

APPENDIX F-7 · Appendix Term: 07/01/15-06/30/16 PAGE A

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Contractor: San Francisco AIDS Found: Address: P.O. Box 426182	ation				CM 71	5# 64			oice Num CXXXA-7	
Sun Francisco, CA 94142-6182	!		•	Con	tract Pur	chase O	rder No:			
Telephone: 487-3000		T] ·	· I	Funding	Source:	Ge	neral Fu	nd
Fax: 487-3009		H	28		Gı	rant Cod	e/Detail:	нсн	IVPREV	NGF
Program Name: Gilde Hepatitis C Services				•	Pro	Ject Cod	e/Detail:			
ACE Control #:		•	·			-	Period:	07/1/	15 - 07/3	31/15
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DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		RABLES NOC
Hepatitis C Services	6	750	ll .					75000%	6	750
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Unduplicated Clients for Appendix		1		•			İ			
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Total Salaries (See Page B)										
Fringe Benefits										
Total Personnel Expenses			<u> </u>		<u> </u>					
Operating Expenses:			 		ļ					
Occupancy-(e.g., Rental of Property, Ullities,			 		<u> </u>					
Building Maintenance Supplies and Repairs)			}_	· · · · · · · · · · · · · · · · · · ·	 		<u> </u>	<u></u>		
Materials and Supplies-(e.g., Office,			ļ		 	····	ļ			
Postage, Printing and Repro, Program Supplies)		:.								
Postage, Filliang and Repliu., Program Supplies)	-:		 							
General Operating (e.g., Insurance, Staff			 		l					
Training, Equipment Rental/Maintenance)	···									
Staff Travel - (e.g., Local & Out of Town)										
	600	500	<u> </u>		<u> </u>				600 5	00.00
Consultant/Subcontractor	\$28,	,500	 						\$28,5	00.00
Other - (e.g., Client Food, Client Travel, Client			<u> </u>		I				<u> </u>	
Activities and Client Supplies)			l		ļ					
Total Operating Expenses	\$28,	500			· · ·				\$28,5	00.00
Capital Expenditures	- ARA	FAR	<u> </u>		·				-	2000
TOTAL DIRECT EXPENSES	\$28,	,500	 				<u> </u>		\$28,5	00.00
TOTAL EXPENSES	\$28,	500	₩	·····			! -		\$28,5	nn on
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Other Adjustments (Enter as negative, if approx	riale)						,			- 1
REIMBURSEMENT					ľ:					
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I certify that the information provided above is, to the bes	-	-	•							
accordance with the budget approved for the contract cit			ed under th	e provisio	n of that co	ontract. F	uli justifica	tion and ba	ckup	
records for those claims are maintained in our office at the Signature:	e address	indicated.						Date:		
Signature:					.	, ,	-	Date.		
Title:							•			
O LIVE OFFICE OF THE STATE OF T										:
Send to: SFDPH Fiscal / Invoice Process	លាជ									į
1380 Howard Street, 4th Floor		_						P 4		. [
San Francisco, CA 94103		By:		Alberta -	Clay -1-			Date:		
Attn: Contract Payments			UPTIME		Signator	y <i>j</i>				. 1

DEPARTMENT OF PUBLIC HEALTH CONTRACTOR MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE

Contractor: San Francisco AIDS Foundation Address: P.O. Box 426182 San Francisco, CA 94142-6182 APPENDIX F-7
Appendix Term: 07/01/15-06/30/16
PAGE B

invoice Number

Telephone: 487-3000	.,		Fund Source:	General Fund
Fax: 487-3009			Grant Code/Detail:	HCHIVPREVNGF
Program Name: Glide Hepat		· · · · · · · · · · · · · · · · · · ·	Distant Darie (Dassella)	
ACE Control #:	a sang pada sang paggaran		Project Code/Detail:	
		:.	Invoice Period:	07/1/15 - 07/31/15
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DATE (MMIDDIYYYY) 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 C	dverage afforded by the policies
BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN	THE ISSUING INSUPER(S), AUTHORIZED
REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.	et.

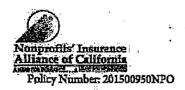
IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIVED, subject to

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40 New Montgom San Francisco, CA Misureo San P 1025 I	ry, 21st Floor 94105	re ^{ll}		. á	HONE		<u>ሳድ ድድሰስ</u>	I PAX CA	
Naureo San Fr 1035 I	•	en ^{it}			LISIG	Editory	AD-DOOD	- (AJC, No): (4	15) 426-6601
Naureo San Fr 1035 I	•	****** *			ADDIE	, _{Edt} (415) 4	½ '	<i>y</i> ; ≰	
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THIS IS TO CERT	IFY THAT THE POLICE	ES O	FINS	URANCE LISTED BELOW	HAVE B	EEN ISSUED	TO THE INSU	RED NAMED ABOVE FOR THE R DOCUMENT WITH RESPECT	POLICY PERIOD
								ED HEREIN IS SUBJECT TO	
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TYPE	X INSURANCE	MSD	SUBR	POLICY NUMBER		POLICY EFF (MINIODYYYY)	POLICY EXP (ME/DD/YYYY)	LINUTS	
	GENERAL LIABILITY	Γ						EACH OCCURRENCE \$	1,000,0
GLAMS.	MADE X OCCUR	1.		201500950NPQ		04/01/2015	04/01/2016	DAMAGE TO RENTED PREMISES (Es occurrence)	1,000,0
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WORKERS COMPE	SATION	┪.	1-			45 3	•	PER STATUTE ER	
B ANY PROPRIETORS	ABILITY Y/N		i	SAWC604895	•	07/01/2015	07/01/2018	EL EACH ACCIDENT \$	1,000,00
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		┿		201500950NPO		C4/01/2015	04/01/2016	EL DISEASE-POLICY LIMIT \$	1,000,01
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Hv and County of S	F. its officers, director	n cou	nky u Diove	r or as agants and representat	ives are	named as a	ditional insu	rreds as respects General Li	ability and Auto
lability as required									
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	d County of San Francisco Trackt	ICIEC!	o - Sf	กรน [ี] ้	ACC	ORDANCE WI	THE POLIC	Y PROVISIONS.	: •
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ACORD 25 (2014/01)

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THIS ENDORSEMENT CHANGES THE POLICY. PLRASE 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.

NIAC-E25 (1/98)



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.

NIAC-A1 (3/91)

WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT-CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement explies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payrell records accurately segragating the remuneration of your employees while angaged in the work described in the Schedule.

The additional premium for this endorsement shall be 5.00 % of the total policy premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5.00 % of total policy premium.

The minimum premium for this endersement is \$ 250 pg

Schodule

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 inf	ormation b	pellow is required	only when this endors	ement is issued su	basquent to propa	ration of the policy.)

Endorsement Effective 07/01/2015

Policy No. SAVYCE04895

Endorsement No. 7

Insured SAN FRANCISCO AIDS FOUNDATION

Premium \$

Insurance Company

Countersigned by

Serinking Hethamy Housetate Innurane Company

WC 99 04 02B (Ed 7-07)

ONEDE1

ACORD

CERTIFICATE OF LIABILITY INSURANCE

CHLUE

6/30/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER. INFORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must be endorsed. If SUBROGATION IS WAIYED, subject to the terms and conditions of the policy, certain policies may negate an endorsement. A statement on this certificate does not confer rights to the cartificate holder in lieu of such endorsement(s). FRODUCER License # 0H81923 G2 Insurance Services, LLC 140 New Montgomery, 21st Floor San Francisco, CA 94105 HONE AC, No. Extl: (415) 426-8600 EMAIL ADDRESS: FAX (415) 426-6601 INSURER(8) AFFORDING COVERAGE esurer A. Berkeinre Hathaway Homestata Insurance Company 20044 INSTREE MISURER # BASURES C San Francisco AIDS Foundation 1035 Market Street, Ste. 400 INSURIER D San Francisco, CA 94103 INSURER E : COVERAGES CERTIFICATE NUMBER: **REVISION NUMBER:** THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. ADDL BUBR POLICY EFF POLICY EXP TYPE OF INSURANCE I MATERIAL POLICY MUNICER COMMERCIAL GENERAL LIABILITY DAMAGE TO RENTED PREMISES (En occimence) CLAIMS MADE OCCUR MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE GENLAGGREGATE UMIT APPLIES PER 1922 POLICY PRODUCTS - COMPANY AGG LCC OTHER: COMBINED SINGLE LIMIT (En position!) AUTOMOBILE LIABILITY BODILY INJURY (Per person) ANYALITO ALL OWNED CHEDVIED BODILY INJURY (Per accident) AUTOS NOTICOMNED AUTOS PROPERTY DAMAGE (Per socident) HIRED AUTOS UMBRELLA LIAB OCCUR EACH OCCURRENCE EXCESS LIAB CLAIMS MADE AGGREGATE DED RETENTION\$ WORKERS COMPENSATION
AND EMPLOYERS LABBLITY
ANY PROPRIETORPACTIVE PROPRIETORPACTURE CUTIVE
OFFICERALEMBER ESCLUDED?
(Mississive in Int)
If yes, describe under
DESCRIPTION OF OPERATIONS below STATUTE SAWC604895 07/01/2015 07/01/2016 1,000,000 EL EACH ACCIDENT 1,000,000 EL DISEASE- EN EMPLOYEE 1,000,000 EL DISEASE-POLICY LIMIT | \$ DESCRETION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more apace to 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 SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED BY ACCORDANCE WITH THE POLICY PROVISIONS. City and County of San Francisco Dept. of Public Health Att. Contracts AUTHORIZED REPRESENTATIVE 101 Grove St., Suite 307

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ACORD 25 (2014/01)

San Francisco, CA 94102

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FORM SFEC-126: NOTIFICATION OF CONTRACT APPROVAL (S.F. Campaign and Governmental Conduct Code § 1.126) City Elective Officer Information (Please print clearly.)

• • • • • • • • • • • • • • • • • • • •	ty elective office(s) held:
Information (Please print clearly.)	
	embers, Board of Supervisors
uuotoi.	
o AIDS Foundation	
· · ·	
the names of (1) members of the contractor's board of director icer and chief operating officer; (3) any person who has an or factor listed in the bid or contract; and (5) any political compages as necessary. names; Steven Abbott, Phillip Besirof, Douglas Books, Mar Zoe Harris, Sean Livingston, Matthew Marquis, Kajsa Mino Lisa Sterman, MPH, MD, Paul Tan, DMD, and Dora Wong. COE/etc: Joe Hollendoner, CEO, Lara Brooks VP, Elizabeth ddress:	ownership of 20 percent or more in the contractor; (4) mittee sponsored or controlled by the contractor. Use ry Cha-Caswell, Hamish Chandra, Christopher Cowen, or, Robert Quon, MD, Eric Rozandahl, Jack
Street, Suite 400, San Francisco, CA 94103	
ntract was approved: A	mount of contract: 26,182,364
ing Targeted Populations to Interrupt On-going Chains of Trally, Community Based HIV Testing, The Stonewall Project, A Program, and Syringe Access Services.	
	•
was approved by (check applicable): lective officer(s) identified on this form which the City elective officer(s) serves Print Na	ame of Board
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of a state agency (Health Authority, Housing Authority ing Authority, Redevelopment Agency Commission, Re at Authority) on which an appointee of the City elective	
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