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

Second Amendment

THIS AMENDMENT (this "Amendment") is made as of **February 1st, 2019**, in San Francisco, California, by and between the **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, increase contract amount, and update standard contractual clauses; and

WHEREAS, the Agreement was competitively procured as required by San Francisco Administrative Code Chapter 21.1 through **RFP 3-2016 issued on March 3, 2016** and this modification is consistent therewith; and

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract number 2006 - 07/08 on **June 29, 2016**;

NOW, THEREFORE, Contractor and the City agree as follows:

Article 1 Definitions

The following definitions shall apply to this Amendment:

1.1 Agreement. The term "Agreement" shall mean the Agreement dated July 1, 2016, (CID# 1000002634 / BPHC17000019), between Contractor and City, as amended by the:

First Amendment, dated October 1, 2017 (CID# 1000002634 / BPHC17000019).

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

Article 2 Modifications to the Agreement

The Agreement is hereby modified as follows:

2.1 **Article 2 Term of the Agreement** of the First Amendment currently reads as follows:

Article 2 Term of the Agreement

- 2.1 The term of this Agreement shall commence on the latter of: (i) July 1, 2016; or (ii) the Effective Date and expire on June 30, 2019, unless earlier terminated as otherwise provided herein.
- 2.2 The City has **eight** options to renew the Agreement for a period of **one year** each. The City may extend this Agreement beyond the expiration date by exercising an option at the City's sole and absolute discretion and by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement."

Option 1:	07/01/2018 - 06/30/2019	Exercised
Option 2:	07/01/2019 - 06/30/2020	
Option 3:	07/01/2020 - 06/30/2021	
Option 4:	07/01/2021 - 06/30/2022	
Option 5:	07/01/2022 - 06/30/2023	
Option 6:	07/01/2023 - 06/30/2024	
Option 7:	07/01/2024 - 06/30/2025	
Option 8:	07/01/2025 - 06/30/2026	

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

Article 2 Term of the Agreement

- 2.1 The term of this Agreement shall commence on the latter of: (i) **July 1, 2016**; or (ii) the Effective Date and expire on **June 30, 2026**, unless earlier terminated as otherwise provided herein.
- 2.2 The City has **eight** options to renew the Agreement for a period of **one year** each. The City may extend this Agreement beyond the expiration date by exercising an option at the City's sole and absolute discretion and by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement."

Option 1:	07/01/2018 - 06/30/2019	Exercised
-		
Option 2:	07/01/2019 - 06/30/2020	Exercised
Option 3:	07/01/2020 - 06/30/2021	Exercised
Option 4:	07/01/2021 - 06/30/2022	Exercised
Option 5:	07/01/2022 - 06/30/2023	Exercised
Option 6:	07/01/2023 - 06/30/2024	Exercised
Option 7:	07/01/2024 - 06/30/2025	Exercised
Option 8:	07/01/2025 - 06/30/2026	Exercised

2.2 **Article 3.3.1 Payment** of the First Amendment currently reads as follows:

Article 3 Financial Matters

3.3 Compensation.

3.3.1 Payment. Contractor shall provide an invoice to the City on a monthly basis for Services completed in the immediate preceding month, unless a different schedule is set out in Appendix B, "Calculation of Charges." Compensation shall be made for Services identified in the invoice that the Director of Health, in his or her sole discretion, concludes has been satisfactorily performed. Payment shall be made within 30 calendar days of receipt of the invoice, unless the City notifies the Contractor that a dispute as to the invoice exists. In no event shall the amount of this Agreement exceed Nine Million Eight Hundred Thirty-Nine Thousand Four Hundred Eighty-Seven DOLLARS (\$9,839,487). The breakdown of charges associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. A portion of payment may be withheld until conclusion of the Agreement if agreed to by both parties as retainage, described in Appendix B. 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:

Article 3 Financial Matters

3.3 Compensation.

- 3.3.1 Payment. Contractor shall provide an invoice to the City on a monthly basis for Services completed in the immediate preceding month, unless a different schedule is set out in Appendix B, "Calculation of Charges." Compensation shall be made for Services identified in the invoice that the Director of Health, in his or her sole discretion, concludes has been satisfactorily performed. Payment shall be made within 30 calendar days of receipt of the invoice, unless the City notifies the Contractor that a dispute as to the invoice exists. In no event shall the amount of this Agreement exceed Thirty-Five Million Six Hundred Eight Thousand One Hundred Fifty-Nine DOLLARS (\$35,608,159). The breakdown of charges associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. A portion of payment may be withheld until conclusion of the Agreement if agreed to by both parties as retainage, described in Appendix B. In no event shall City be liable for interest or late charges for any late payments.
- 2.3 Article 3.4 Audit and Inspection Records, is hereby amended in its entirety to read as follows:

Article 3 Financial Matters

- 3.4 Audit and Inspection of Records. Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its Services. 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 fewer 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 as conferred upon City by this Section. Contractor shall include the same audit and inspection rights and record retention requirements in all subcontracts.
- 3.4.1 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 \$750,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with 2 CFR Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Said requirements can be found at the following website address: https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200 main 02.tpl.

P-650 (6-16; DPH 4-18) Contract ID# 1000002634

If Contractor expends less than \$750,000 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.

- 3.4.2 The Director of Public Health or his / her designee may approve a waiver of the audit requirement in Section 3.4.1 above, 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.
- 3.4.3 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.
- 2.4 Add Article 12.2 Exclusion Lists and Employee Verification, to this Agreement as Amended to reads as follows:

Article 12 Department Specific Terms

12.2 Exclusion Lists and Employee Verification. Upon hire and monthly thereafter, Contractor will check the exclusion lists published by the Office of the Inspector General (OIG), General Services Administration (GSA), and the California Department of Health Care Services (DHCS) to ensure that any employee, temporary employee, volunteer, consultant, or governing body member responsible for oversight, administering or delivering state or federally-funded services who is on any of these lists is excluded from (may not work in) your program or agency. Proof of checking these lists will be retained for seven years.

2.5 Article 13.3 Business Associate Agreement, is hereby amended in its entirety to read as follows:

Article 13 Data and Security

13.3 Business Associate Agreement.

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, use, disclosure, transmission, and storage of protected health information (PHI) and the Security Rule under the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act").

The parties acknowledge that CONTRACTOR will:

1.

Do at least one or more of the following:

A. Create, receive, maintain, or transmit PHI for or on behalf of CITY/SFDPH (including storage of PHI, digital or hard copy, even if Contractor does not view the PHI or only does so on a random or infrequent basis); or

B. Receive PHI, or access to PHI, from CITY/SFDPH or another Business Associate of City, as part of providing a service to or for CITY/SFDPH, including legal, actuarial, accounting, consulting, data aggregation, management, administrative, accreditation, or financial; or

C. Transmit PHI data for CITY/SFDPH and require access on a regular basis to such PHI. (Such as health information exchanges (HIEs), e-prescribing gateways, or electronic health record vendors)

FOR PURPOSES OF THIS AGREEMENT, CONTRACTOR IS A BUSINESS ASSOCIATE OF CITY/SFDPH, AS DEFINED UNDER HIPAA. CONTRACTOR MUST COMPLY WITH AND COMPLETE THE FOLLOWING ATTACHED DOCUMENTS, INCORPORATED TO THIS AGREEMENT AS THOUGH FULLY SET FORTH HEREIN:

a. Appendix E SFDPH Business Associate Agreement (BAA) (04-12-2018)

- 1. SFDPH Attestation 1 PRIVACY (06-07-2017)
- 2. SFDPH Attestation 2 DATA SECURITY (06-07-2017)
- 2. NOT do any of the activities listed above in subsection 1;
 Contractor is not a Business Associate of CITY/SFDPH. Appendix E and attestations are not required for the purposes of this Agreement.

The Appendices listed below are Amended as follows:

- 2.6 Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: 02/01/2019.
- 2.7 Delete Appendix A-1, and replace in its entirety with Appendix A-1 to Agreement as amended. Dated: 02/01/2019.
- 2.8 Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: 02/01/2019.
- 2.9 Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: 02/01/2019.
- 2.10 Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: 02/01/2019.
- 2.11 Delete Appendix B-1f, and replace in its entirety with Appendix B-1f to Agreement as amended. Dated: 02/01/2019.
 - 2.12 Add Appendix B-1i to Agreement as amended. Dated: 02/01/2019.
 - 2.13 Add Appendix B-1j to Agreement as amended. Dated: 02/01/2019.
 - 2.14 Add Appendix B-1k to Agreement as amended, Dated: 02/01/2019.
 - 2.15 Add Appendix B-11 to Agreement as amended. Dated: 02/01/2019.
 - 2.16 Add Appendix B-1m to Agreement as amended. Dated: 02/01/2019.
 - 2.17 Add Appendix B-1n to Agreement as amended. Dated: 02/01/2019.

- 2.18 Add Appendix B-10 to Agreement as amended. Dated: 02/01/2019.
- 2.19 Add Appendix B-1p to Agreement as amended. Dated: 02/01/2019.
- 2.20 Add Appendix B-1q to Agreement as amended. Dated: 02/01/2019.
- 2.21 Add Appendix B-1r to Agreement as amended. Dated: 02/01/2019.
- 2.22 Add Appendix B-1s to Agreement as amended. Dated: 02/01/2019.
- 2.23 Add Appendix B-1t to Agreement as amended. Dated: 02/01/2019.
- 2.24 Add Appendix B-1u to Agreement as amended. Dated: 02/01/2019.
- 2.25 Add Appendix B-1v to Agreement as amended. Dated: 02/01/2019.
- 2.26 Add Appendix B-2c to Agreement as amended. Dated: 02/01/2019.
- 2.27 Add Appendix B-2d to Agreement as amended. Dated: 02/01/2019.
- 2.28 Add Appendix B-2e to Agreement as amended. Dated: 02/01/2019.
- 2.29 Add Appendix B-2f to Agreement as amended. Dated: 02/01/2019.
- 2.30 Add Appendix B-2g to Agreement as amended. Dated: 02/01/2019.
- 2.31 Add Appendix B-2h to Agreement as amended. Dated: 02/01/2019.
- 2.32 Add Appendix B-2i to Agreement as amended. Dated: 02/01/2019.

- 2.33 Delete Appendix B-3b, and replace in its entirety with Appendix B-3b to Agreement as amended, Dated: 02/01/2019.
- 2.34 Add Appendix B-3c to Agreement as amended. Dated: 02/01/2019.
- 2.35 Add Appendix B-3d to Agreement as amended. Dated: 02/01/2019.
- 2.36 Add Appendix B-3e to Agreement as amended. Dated: 02/01/2019.
- 2.37 Add Appendix B-3f to Agreement as amended. Dated: 02/01/2019.
- 2.38 Add Appendix B-3g to Agreement as amended. Dated: 02/01/2019.
- 2.39 Add Appendix B-3h to Agreement as amended. Dated: 02/01/2019.
- 2.40 Add Appendix B-3i to Agreement as amended. Dated: 02/01/2019.
- 2.41 Delete Appendix E, and replace in its entirety with Appendix E to Agreement as amended. Dated: OCPA & CAT v4-12-18 and Attestation forms 06-07-2017.
- 2.42 Delete Appendix F-1f, and replace in its entirety with Appendix F-1f to Agreement as amended. Dated: 02/01/2019.
 - 2.43 Add Appendix F-1i to Agreement as amended. Dated: 02/01/2019.
 - 2.44 Add Appendix F-1j to Agreement as amended. Dated: 02/01/2019.
 - 2.45 Add Appendix F-1k to Agreement as amended. Dated: 02/01/2019.

- 2.46 Add Appendix F-11 to Agreement as amended. Dated: 02/01/2019.
- 2.47 Add Appendix F-1m to Agreement as amended. Dated: 02/01/2019.
- 2.48 Add Appendix F-1n to Agreement as amended. Dated: 02/01/2019.
- 2.49 Add Appendix F-10 to Agreement as amended. Dated: 02/01/2019.
- 2.50 Add Appendix F-1p to Agreement as amended. Dated: 02/01/2019.
- 2.51 Add Appendix F-1q to Agreement as amended. Dated: 02/01/2019.
- 2.52 Add Appendix F-1r to Agreement as amended. Dated: 02/01/2019.
- 2.53 Add Appendix F-1s to Agreement as amended. Dated: 02/01/2019.
- 2.54 Add Appendix F-1t to Agreement as amended. Dated: 02/01/2019.
- 2.55 Add Appendix F-1u to Agreement as amended. Dated: 02/01/2019.
- 2.56 Add Appendix F-1v to Agreement as amended. Dated: 02/01/2019.
- 2.57 Add Appendix F-2c to Agreement as amended. Dated: 02/01/2019.
- 2.58 Add Appendix F-2d to Agreement as amended. Dated: 02/01/2019.
- 2.59 Add Appendix F-2e to Agreement as amended. Dated: 02/01/2019.
- 2.60 Add Appendix F-2f to Agreement as amended. Dated: 02/01/2019.

- 2.61 Add Appendix F-2g to Agreement as amended. Dated: 02/01/2019.
- 2.62 Add Appendix F-2h to Agreement as amended. Dated: 02/01/2019.
- 2.63 Add Appendix F-2i to Agreement as amended. Dated: 02/01/2019.
- 2.64 Delete Appendix F-3b, and replace in its entirety with Appendix F-3b to Agreement as amended. Dated: 02/01/2019.
- 2.65 Add Appendix F-3c to Agreement as amended. Dated: 02/01/2019.
- 2.66 Add Appendix F-3d to Agreement as amended. Dated: 02/01/2019.
- 2.67 Add Appendix F-3e to Agreement as amended. Dated: 02/01/2019.
- 2.68 Add Appendix F-3f to Agreement as amended. Dated: 02/01/2019.
- 2.69 Add Appendix F-3g to Agreement as amended. Dated: 02/01/2019.
- 2.70 Add Appendix F-3h to Agreement as amended. Dated: 02/01/2019.
- 2.71 Add Appendix F-3i to Agreement as amended. Dated: 02/01/2019.

Article 3 Effective Date

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

Article 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, Contractor and City have executed this Amendment as of the date first referenced above.

CITY	CONTRACTOR
Recommended by:	SAN FRANCISCO AIDS FOUNDATION
Grant Colfax, MD Director of Health	JOE/HOLLENDONER Chief Executive Officer
Department of Public Health	1035 Market Street, Suite 400
Department of Fuone Health	San Francisco, CA 94103
	Dan Francisco, CA 74103
	Supplier ID number: 0000011638
Approved as to Form:	2
Dennis J. Herrera	
City Attorney	
Den	
By: Deputy City Attorney	
Deputy City Attorney	
Approved:	
Alaric Degrafinried	
City Purchaser and Director of the Office of	
Contract Administration	

Appendix A Scope of Services

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to **Tomas Aragon**, M.D. / **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.

For services solicited under a Group Purchasing Organization (GPO) the Contractor shall report all applicable sales under this agreement to the respective GPO.

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.

For contracts for the provision of services at Zuckerberg San Francisco General or Laguna Honda Hospital and Rehabilitation Center, the evaluation program shall include agreed upon performance measures as specified in the Performance Improvement Plan and Performance Measure Grid which is presented in Attachment 1 to Appendix A. Performance measures are reported annually to the Zuckerberg San Francisco General performance improvement committees (PIPS and Quality Council) or the to the Administration Office of Laguna Honda Hospital and Rehabilitation Center.

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. 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.

H. 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.

I. 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.

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. Patients Rights:

All applicable Patients Rights laws and procedures shall be implemented.

L. Under-Utilization Reports:

For any quarter that Contractor maintains less than ninety percent (90%) of the total agreed upon units of service for any mode of service hereunder, Contractor shall immediately notify the Contract Administrator in writing and shall specify the number of underutilized units of service.

M. 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.

N. Compliance With Grant Award Notices:

Contractor recognizes that 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.

Contractor agrees that funds received by Contractor from a source other than the City to defray any portion of the reimbursable costs allowable under this Agreement shall be reported to the City and deducted by Contractor from its billings to the City to ensure that no portion of the City's reimbursement to Contractor is duplicated.

2. Description of Services

Contractor agrees to perform the following Services:

All written Deliverables, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

Detailed description of services are listed below and are attached hereto

Appendix A-1	HIV Syringe Access and Disposal Services
Appendix A-2	HIV Syringe Access and Disposal Services – Homeless Youth Alliance
Appendix A-3	HIV Syringe Access and Disposal Services – Harm Reduction Center

3. Services Provided by Attorneys. Any services to be provided by a law firm or attorney to the City 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.

Fiscal Year: 2016-2017 to 2025-2026 Contract ID# 1000002634 (CMS# 7774)

CONTRACT SUMMARY

Service Provider(s): Fiscal Agency:

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract

\$32,762,870 Amount:

HPS General Fund/CDC **Funding Source:**

Program Name: Syringe Access and Disposal Services System of Care: HIV Prevention Services (HPS)

Program Code:

Provider Address: 1035 Market Street, Suite 400 - SF CA 94103

Provider Phone: 415-487-3000

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

Email: rhill@sfaf.org

Provider Fax: 415-487-3094

RFP#:

3-2016

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

Number of UOS:

Syringe Access, Disposal Coordination & Bulk Purchasing

> Citywide Syringe Sweeps Community-Based Sweeps Events

> Citywide Syringe Sweeps Community-Based Sweeps Events

Syringe Access & Disposal Services Hrs.

Syringe Access & Disposal Services Hrs. Syringe Access, Disposal Coordination & Bulk

Number of NOC:

Appendix B: **Funding Source Funding Amount: Funding Term:**

Number of UOS: Syringe Access & Disposal Services Hrs. Syringe Access, Disposal Coordination & Bulk

Purchasing

Purchasing

Citywide Syringe Sweeps

Community-Based Sweeps Events

			Appendix A-1	Syringe A	Access Services			
B-1	B-1a	B-1b	B-1c	B-1d	B-1e	B-1f	B-1g	B-1h
GF	GF	CDC	GF	GF	CDC	GF	GF	CDC
\$1,863,232	\$196,713	\$5,000	\$1,909,813	\$201,631	\$5,000	\$1,956,679	\$206,672	\$5,000
					-\$3,036			-\$5,000
7.1.16-6.30.17	7.1.16-6.30.17	7.1.16-12.31.16	7.1.17-6.30.18	7.1.17-6.30.18	1.1.17-12.31.17	7.1.18-6.30.19	7.1.18-6.30.19	1.1.18-12.31.18
uos								
3,614	N/A	N/A	3,944	N/A	N/A	4,302	N/A	N/A
12	12	12	12	12	12	12	12	12
2,028	N/A	N/A	2,861	N/A	N/A	3,710	N/A	N/A
264	N/A	N/A	40	N/A	N/A	67	N/A	N/A
NOC								
44,300	N/A	N/A	56,635	N/A	N/A	54,300	N/A	N/A
N/A								
N/A								
N/A								
B-1i	B-1i	B-1k	B-1I	B-1m	B-1n	B-10	B-1p	B-1q
GF								
\$2,006,497	\$211,838	\$2,006,497	\$211,838	\$2,006,497	\$211,838	\$2,006,497	\$211,838	\$2,006,497
7.1.19 - 6.30.20	7.1.19 - 6.30.20	7.1.20 - 6.30.21	7.1.20 - 6.30.21	7.1.21 - 6.30.22	7.1.21 - 6.30.22	7.1.22 - 6.30.23	7.1.22 - 6.30.23	7.1.23 - 6.30.24
UOS								
4,302	N/A	4,302	N/A	4,302	N/A	4,302	N/A	4,302
12	12	12	12	12	12	12	12	12
3,710	N/A	3,710	N/A	3,710	N/A	3,710	N/A	3,710
67	N/A	67	N/A	67	N/A	67	N/A	67

Fiscal Year: 2016-2017 to 2025-2026 Contract ID# 1000002634 (CMS# 7774)

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Appendix B: **Funding Source Funding Amount: Funding Term:**

Number of UOS:

Number of NOC:

	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
Syringe Access & Disposal Services Hrs.	54,300	N/A	54,300	N/A	54,300	N/A	54,300	N/A	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Citywide Syringe Sweeps	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community-Based Sweeps Events	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	B-1r	B-1s	B-1t	B-1u	B-1v				
	GF	GF	GF	GF	GF				
	\$211,838	\$2,006,497	\$211,838	\$2,006,497	\$211,838				
	7.1.23 - 6.30.24	7.1.24 - 6.30.25	7.1.24 - 6.30.25	7.1.25 - 6.30.26	7.1.25 - 6.30.26				
	UOS	uos	uos	uos	UOS				
Syringe Access & Disposal Services Hrs.	N/A	4,302	N/A	4,302	N/A				
Syringe Access, Disposal Coordination & Bulk Purchasing	12	12	12	12	12				
Citywide Syringe Sweeps	N/A	3,710	N/A	3,710	N/A				
Community-Based Sweeps Events	N/A	67	N/A	67	N/A				
	NOC	NOC	NOC	NOC	NOC				
Syringe Access & Disposal Services Hrs.	N/A	54,300	N/A	54,300	N/A				
Syringe Access, Disposal Coordination & Bulk Purchasing	N/A	N/A	N/A	N/A	N/A				
Citywide Syringe Sweeps	N/A	N/A	N/A	N/A	N/A				
Community-Based Sweeps Events	N/A	N/A	N/A	N/A	N/A				

Definition and # of UOS:

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

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Services:

Provides access to sterile syringes and safer injection supplies thus ensuring IDUs have clean syringes, and reducing the likelihood of syringe sharing and the risk of HIV transmission among the target population. SFAF will serve as the lead agency for all syringe access and disposal services in the city, with partners St. James Infirmary, Glide, the Homeless Youth Alliance and the San Francisco Drug Users Union.

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

Number of UDC/NOC: HYA Wrap Around & Disposal Services

HYA Wrap Around & Disposal Services

		Appendix A-2	2 Homeless Yo	uth Alliance			
B-2a	B-2b	B-2c	B-2d	B-2e	B-2f	B-2g	B-2h
GF	GF	GF	GF	GF	GF	GF	GF
\$160,775	\$164,794	\$168,914	\$168,914	\$168,914	\$168,914	\$168,914	\$168,914
7.1.17-6.30.18	7.1.18-6.30.19	7.1.19 - 6.30.20	7.1.20 - 6.30.21	7.1.21 - 6.30.22	7.1.22 - 6.30.23	7.1.23 - 6.30.24	7.1.24 - 6.30.25
UOS	UOS	uos	uos	UOS	uos	UOS	UOS
12	12	12	12	12	12	12	12
NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	GF \$160,775 7.1.17-6.30.18 UOS 12 NOC	GF GF \$160,775 \$164,794 7.1.17-6.30.18 7.1.18-6.30.19 UOS UOS 12 12 NOC NOC	B-2a B-2b B-2c GF GF GF \$160,775 \$164,794 \$168,914 7.1.17-6.30.18 7.1.18-6.30.19 7.1.19 - 6.30.20 UOS UOS UOS 12 12 12 NOC NOC NOC	B-2a B-2b B-2c B-2d GF GF GF GF \$160,775 \$164,794 \$168,914 \$168,914 7.1.17-6.30.18 7.1.18-6.30.19 7.1.19 - 6.30.20 7.1.20 - 6.30.21 UOS UOS UOS UOS 12 12 12 12 NOC NOC NOC NOC	B-2a B-2b B-2c B-2d B-2e GF GF GF GF GF \$160,775 \$164,794 \$168,914 \$168,914 \$168,914 7.1.17-6.30.18 7.1.18-6.30.19 7.1.19-6.30.20 7.1.20-6.30.21 7.1.21-6.30.22 UOS UOS UOS UOS UOS 12 12 12 12 12 NOC NOC NOC NOC NOC	B-2a B-2b B-2c B-2d B-2e B-2f GF GF GF GF GF GF \$160,775 \$164,794 \$168,914 \$168,914 \$168,914 \$168,914 \$168,914 7.1.17-6.30.18 7.1.18-6.30.19 7.1.19-6.30.20 7.1.20-6.30.21 7.1.21-6.30.22 7.1.22-6.30.23 UOS UOS UOS UOS UOS UOS 12 12 12 12 12 12 NOC NOC NOC NOC NOC NOC	B-2a B-2b B-2c B-2d B-2e B-2f B-2g GF GF GF GF GF GF GF \$160,775 \$164,794 \$168,914 \$168,914 \$168,914 \$168,914 \$168,914 \$168,914 7.1.17-6.30.18 7.1.18-6.30.19 7.1.19 - 6.30.20 7.1.20 - 6.30.21 7.1.21 - 6.30.22 7.1.22 - 6.30.23 7.1.23 - 6.30.24 UOS UOS UOS UOS UOS UOS 12 12 12 12 12 12 NOC NOC NOC NOC NOC NOC NOC

Fiscal Year: 2016-2017 to 2025-2026 Contract ID# 1000002634 (CMS# 7774)

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

HYA Wrap Around & Disposal Services

Number of UDC/NOC:

HYA Wrap Around & Disposal Services

B-2i					
GF					
\$168,914					
7.1.25 - 6.30.26					
UOS					
12					
NOC					
N/A					
		Charles Van	E Lynn Francisco	COLUMN STEP	

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 month of activities associated with the administration of these funds.

Target Population:

Young adults aged 13-29 living on the stress in the Haight and female identified IDUs in the Mission

This appendix addresses administrative activities to be paid by funds provided by the City and County of San Francisco to the Homeless Youth Alliance, Tides Foundation serves as the fiscal agent for HYA. SFAF's agreement with HYA is that all invoicing will come from Tides Foundation and the checks are made payable to Tides/Homeless Youth Alliance.

Target Population:

Funds are to be used for various personnel and operating expenses and for syringe disposal services.

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

Number of UOS:

Harm Reduction Center Services Hrs. Syringe Access Services

Lounge Services

Number of NOC:

Harm Reduction Center Services Hrs.

Syringe Access Services Lounge Services

B-3	B-3a	B-3b	B-3c	B-3d	B-3e	B-3f	B-3g	B-3h
GF	GF	GF	GF	GF	GF	GF	GF	GF
\$344,000	\$884,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
11.1.16-6.30.17	7.1.17-6.30.18	7.1.18-6.30.19	7.1.19 - 6.30.20	7.1.20 - 6.30.21	7.1.21 - 6.30.22	7.1.22 - 6.30.23	7.1.23 - 6.30.24	7.1.24 - 6.30.25
UOS	UOS	UOS	uos	UOS	UOS	uos	UOS	UOS
8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	1,724	1,888	1,888	1,888	1,888	1,888	1,888	1,888
N/A	1,275	1,924	2,550	2,550	2,550	2,550	2,550	2,550
NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
18,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	28,628	31,341	31,341	31,341	31,341	31,341	31,341	31,341
N/A	7,650	11,475	15,300	15,300	15,300	15,300	15,300	15,300

Fiscal Year: 2016-2017 to 2025-2026 Contract ID# 1000002634 (CMS# 7774)

Appendix B:
Funding Source
Funding Amount:
Funding Term:

Number of UOS: Harm Reduction Center Services Hrs.

Syringe Access Services

Lounge Services

Number of NOC:

Harm Reduction Center Services Hrs. Syringe Access Services

Lounge Services

B-3i				
GF				
\$1,000,000				
7.1.25 - 6.30.26				
UOS				
N/A				
1,888				
2,550				
NOC				
N/A				
31,341				
15,300				
THE PERSON NAMED IN	Marine Marine	A LONG BY THE		

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 Month of Harm Reduction Center Services.

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Services:

Services available at the Harm Reduction Center include:

- a lounge area which provides space for clients to drop in and hang out, with opportunities to access a range of low-threshold engagement activities;
- engagement in and linkage to HIV and HCV testing and care;
- peer-based activities and education on topics such as overdose prevention, vein care, harm reduction counseling;
- · crisis intervention:
- · syringe access services, including access to syringes and supplies as well as disposal for used syringes;
- · food and snacks;
- a breakfast club adherence program;
- · secure lockers for clients to store HIV and HCV medications.

Amendment: 02/01/2019

1. Identifiers:

San Francisco AIDS Foundation – HIV Syringe Access and Disposal Services 1035 Market Street, Suite 400, San Francisco, CA 94103 (415) 487-3000/ fax (415) 487-3094 www.sfaf.org

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

2.	Nature of Document:			
	Check one New	RPB	Contract Amendment	

3. Goal Statement:

To reduce new HIV infections by providing syringe access and disposal services to people who inject drugs (PWID) in San Francisco.

4. Target Population:

While the SFAF strives to serve all, this program's primary focus is to serve San Francisco residents who are PWIDs, homeless, active drug users, formerly incarcerated, and/or struggling with mental health challenges, ensuring that services reach and meet the specific needs of the following subpopulations: males who have sex with males, youth, females, transgender persons, and males who have sex with females.

5. Modality(s) / Intervention(s):

Year One: B-1, B-1a, July 1, 2016 – June 30, 2017 and B-1b, July 1, 2016 – December 31, 2016

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1) One UOS = one hour of Syringe Access and Disposal Services 69.5 hours of syringe access and disposal services per week * 52 weeks = 3,614 UOS 12.26 clients per hour * 3,614 hours = 44,300 NOC	3,614	44,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Citywide Syringe Sweeps (B-1) One UOS = one hour of Citywide Sweeps 39 hours of sweeps per week * 52 weeks = 2,028 UOS	2,028	N/A

Amendment: 02/01/2019

Community-Based Sweeps Events (B-1) One UOS = one Community-Based Sweep Event 264 events = 264 UOS	264	N/A
Total Services Delivered	5,918	44,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1a) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1b) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Year Two: B-1c, B-1d, July 1, 2017 - June 30, 2018 and B-1e, January 1, 2017 - December 31,2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1c) One UOS = one hour of Syringe Access and Disposal Services 75.85 hours of syringe access and disposal services per week * 52 weeks = 3,944 UOS 14.36 clients per hour * 3,944 hours = 56,635 NOC	3,944	56,635
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1c) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Citywide Syringe Sweeps (B-1c) One UOS = one hour of Citywide Sweeps ~55 hours of sweeps per week * 52 weeks = 2,861 UOS	2,861	N/A
Community-Based Sweeps Events (B-1c) One UOS = one Community-Based Sweep Event 40 events = 40 UOS	40	N/A
Total Services Delivered	6,857	56,635

Amendment: 02/01/2019

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1d) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1e) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Year Three: B-1f, B-1g, July 1, 2018 – June 30, 2019 and B-1h, January 1, 2018 – Dec. 31, 2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contact s (NOC)
Syringe Access and Disposal Service Hours (B-1f)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302	4,302	54,300
UOS		
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1f)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1f)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1f)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1g) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =	12	N/A
12 UOS		
Total Services Delivered	12	N/A

Amendment: 02/01/2019

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1h) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Year Four: B-1i and B-1j July 1, 2019 - June 30, 2020

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1i)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302	4,302	54,300
UOS		
\sim 12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1i)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1i)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1i)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1j)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =	l'	
12 UOS		
Total Services Delivered	12	N/A

Amendment: 02/01/2019

Year Five: B-1k and B-1l July 1, 2020 - June 30, 2021

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1k)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302 UOS	4,302	54,300
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1k)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS		
Citywide Syringe Sweeps (B-1k)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1k)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-11)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Total Services Delivered	12	N/A

Year Six: B-1m and B-1n July 1, 2021 - June 30, 2022

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1m)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks =	4,302	54,300
4,302 UOS		
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1m)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		

Amendment: 02/01/2019

Citywide Syringe Sweeps (B-1m)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1m)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1n)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Total Services Delivered	12	N/A

Year Seven: B-10 and B-1p July 1, 2022 - June 30, 2023

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-10)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302 UOS	4,302	54,300
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-10)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-10)	2.710	NT/ A
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-10)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1p)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Total Services Delivered	12	N/A

Amendment: 02/01/2019

Year Eight: B-1q and B-1r July 1, 2023 - June 30, 2024

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1q)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302 UOS	4,302	54,300
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1q)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1q)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1q)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1r) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Year Nine: B-1s and B-1t July 1, 2024 – June 30, 2025

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1s)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks =	4,302	54,300
4,302 UOS		100
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1s)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		

Amendment: 02/01/2019

Citywide Syringe Sweeps (B-1s)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS		
Community-Based Sweeps Events (B-1s)		
One UOS = one Community-Based Sweep Event	67	N/A
67 events = 67 UOS		
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1t) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Total Services Delivered	12	N/A

Year Ten: B-1u and B-1v July 1, 2025 - June 30, 2026

Units of Service (UOS) Description		Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1u) One UOS = one hour of Syringe Access and Disposal Services 82.73 hours of syringe access and disposal services per week * 52 weeks =	4,302	54,300
4,302 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC Syrings Access Disposed Coordination & Pulls Purchasing (P. 1v)		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1u) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12	N/A
Citywide Syringe Sweeps (B-1u) One UOS = one hour of Citywide Sweeps 71.35 hours of sweeps per week * 52 weeks = 3,710 UOS	3,710	N/A
Community-Based Sweeps Events (B-1u) One UOS = one Community-Based Sweep Event 67 events = 67 UOS	67	N/A
Total Services Delivered	8,091	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-1v) One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =	12	N/A
12 UOS		
Total Services Delivered	12	N/A

Funding Source: General Fund and CDC

6. Methodology:

- A. Syringe Access and Disposal Services includes the following direct client services:
 - 1. Provision of sterile injection equipment to clients. SAC partners will provide sterile injection equipment at mobile van based sites, through street outreach, camp outreach, secondary exchange programming, private syringe exchange, fixed site, and multi-service drop in center sites.
 - 2. Distribution of syringe disposal supplies, (fitpacks, small bio-bins). Every participant will be offered a disposal container when picking up supplies. SAC staff members will provide encouragement and positive reinforcement to participants who bring in returns. Additionally, disposal sweep community outreach workers will make sharps containers available to people they engage during sweeps and to residents and business owners who would like to join the cause.
 - 3. Collection of disposed injection equipment, including disposal at sites and sweep programs, and in collaboration with the SFDPH Rapid Response Team as needed. SAC staff members and volunteers will sweep mapped routes (see attachments) in documented hot spot areas. SAC staff members will provide training on safe handling to all volunteers and staff assisting with sweeps. SAC staff members will properly close and lock sharps containers.
 - 4. Provision of safer sex supplies, health education on subjects such as safer injection practices, appropriate disposal procedures and overdose prevention as well as health promotion,

Safer sex supplies will be made available at all SAC sites, and SAC members will engage participants around overdose prevention and provide DOPE Trainings, safer disposal and proper use of sharps containers, and engage with participants about safer injection, vein care, and self-care.

- 5. Referral and linkage to medical care, case management, treatment services and other ancillary services. All SAC staff members will provide referrals (and when feasible) offer warm hand offs to services including medical care, the broad spectrum of substance use treatment services available in San Francisco, food, shelter, mental health counseling, and benefits.
- **6. Linkage to HIV/HCV testing.** All SAC members will offer participants linkage to on-site HIV/HCV testing or referrals to HIV/HCV testing.
- B. Syringe Access and Disposal Coordination includes the following non-direct client services:
 - 1. Overall coordination and responsibility for any agencies subcontracted to perform syringe access or disposal services or to reach the target populations. SFAF, the SAC Lead Coordinating agency, will monitor subcontractor performance, supply budget, syringe returns, ensure that work is documented and reported, and in collaboration with SAC membership problem solve, innovate, and deepen our relationships and coordinate our services.

Funding Source: General Fund and CDC

2. Participate in meetings of any subcontractors and SFDPH Rapid Response Clean Team engaged in disposal efforts (including sweeps) to ensure consistency of service delivery and ensure complementary and non-duplicative efforts. SFAF will participate in disposal team meetings and assess and re-assess sweep mapped routes to avoid duplicating services and adjusting service areas to heavy need areas and to respond to community concerns.

- 3. Provide leadership to and training for any subcontractors. SAC Coordinating agency will arrange for trainings on subjects of interest to subcontractors and invite SAC members to SAS upcoming staff development trainings on boundaries, HCV medical care and linkage, safer injecting/vein care harm reduction counseling, and referral resources.
- 4. In partnership with DPH, act as a "Good Neighbor"/Community Partner and actively establish and maintain positive relationships with neighbors, police, and other stakeholders in the community. In areas around syringe sites, syringe providers must respond collaboratively to residents, and adhere to all city requirements. When requested, attend community and/or police meetings with DPH to present information about the syringe access and disposal program. SAC Coordinating agency SFAF will be a good neighbor, build community ties, alliances, and respectfully engage with people opposed to harm reduction services in their neighborhoods. SAC staff will make every effort dependent on staffing schedules and availability to attend community and/or police meetings with DPH to present information about the syringe access and disposal program.
- C. Bulk Purchasing and Distribution includes the following support services for any subcontractors:
 - 1. Order, purchase, and distribute syringes and safer injection equipment for the lead agency, any subcontracted agencies.
- D. Citywide Syringe Sweeps: A coordinated effort of at least two people whose sole purpose it is to search for, collect, and report on improperly discarded syringes, particularly on the streets and sidewalk within a specific geographic area. Sweeps must be complementary to other disposal efforts provided by the applicant and in collaboration with the SFDPH Rapid Response Clean Team. Requirements include:
 - 1. Development of sweep schedules, focusing on hot spots, i.e., locations where improperly discarded syringes historically have appeared frequently. See attached maps and sweep schedule.
 - 2. Ability to respond to DPH requests to increase sweeps in specific areas as needed. Sweep schedules may be adjusted to meet the needs of the community.
 - 3. Ability to incorporate other new methods of responding to sweep requests in real-time such as cell phone, text, mobile phone application.

Funding Source: General Fund and CDC

4. Providing education to community about safe disposal options. All SAC members will share in development of safe disposal materials and outreach strategies to build community support for harm reduction and syringe access and safer disposal efforts.

- E. Coordination of Community-Based Sweeps Events: SFAF will coordinate neighborhood-wide sweep events that mobilize residents and staff of agencies working in areas where sweeps are necessary to create visibility, a sense of community and common purpose while providing a service.
- F. **Data Collection and Reporting**: Documentation of services must include logs of distribution of sterile injection equipment and supplies, collection and disposal of discarded syringes including:
 - 1. Reporting of sterile injection equipment distribution by site,
 Syringes in and Syringes out will be collected by all SAC agencies. Data by site will be requested (as opposed to aggregate monthly data).
 - 2. Submission of collected needle data on a quarterly basis,
 Sweep and Community Cleanup Data will be collected monthly including the route swept,
 the needles collected.
 - 3. Reporting of sweep data monthly to DPH, Records of education and outreach efforts to community about safe disposal options.

 Sweep and Community Cleanup Data will be collected monthly including the route swept, the needles collected. SAC members will track: # of Syringes collected, # of sharps containers distributed, the disposal sweep route, and provide a narrative after each sweep documenting community relationship building, education and outreach efforts, and contacts for follow up.
 - 4. Distribution of syringe disposal supplies.(fitpacks, small bio-bins, tongs)

 SAC lead agency will track syringe disposal container and tong purchases and provide data on supplies ordered by each agency.

7. Objectives and Measurements:

A. Individualized Objectives

- 1) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report on the percentage of HIV tests among people who inject drugs.
- 2) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report on linkage to care rates among newly diagnosed people who inject drugs, as defined by attending first medical appointment within three months of diagnosis.
- 3) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report a 70% retention rate among HIV-positive people who inject drugs, retention defined as having had a doctor's appointment, prescription refill, and/or lab work per treatment plan within the past six months.

Funding Source: General Fund and CDC

8. Continuous Quality Improvement (CQI):

- Staff Issues: SFAF's SAS Program Manager, in collaboration with the Director or Behavioral Health Services and the Senior Director of Programs and Services, will review monthly SAC UOS, coordinate client satisfaction survey, ensure that site data and sweep data are recorded and submitted.
- 2. Data Collection Tools will include: syringe access site data log, syringe disposal sweep log, volunteer sign in sheets, condom purchase invoices
- 3. Data:

All SAC members will collect the following data by individual site:

- syringes returned
- syringes distributed
- Number of contacts and apparent demographics
- Syringes swept
- Mapped route of sweeps
- Narrative of community encounters/conversations/items for follow up In addition, SFAF collects more comprehensive data on participants through an annual anonymous survey. These voluntary surveys assess demographic data, health status (such as HIV status, linkage to care, medication adherence, etc.), risk behaviors, and client satisfaction.
- **4. Frequency**: Site data will be collected at every site, entered into an excel spreadsheet, and analyzed on a monthly basis. Sweep data will be collected at every sweep, entered into an excel spreadsheet, and analyzed on a monthly basis.
- 5. Data Reporting: The SAS Program Manager and the Logistics Coordinator will receive and analyze these data, in coordination with the Government Contracts Director. The evaluation data will be used to measure whether sites have adequate staffing levels, if the site is well utilized or needs outreach to make it successfully reach people, to track our disposal rate and use it to motivate staff and participants to increase returns, and to assess whether our level of service meets the needs of the community.

a) Staff assigned to program evaluation.

At SFAF, all program data are compiled and reviewed quarterly by our Senior Director of Program Development and Operations, Government Contracts Director, and Chief Program Officer. At least twice a year, each program manager sits down with their supervisor and their team to review the data and determine any program refinements that may be necessary (such as if the program is not on track to meet its objectives). At this meeting, action items are developed to make these changes. The Chief Program Officer and Senior Director of Program Development and Operations keep and review an active list of the action items. In addition to these quality assurance procedures, every six months the data are presented to SFAF's Leadership Team and Program Team, who discuss findings and brainstorm ways to improve that program or other programs within SFAF.

Amendment: 02/01/2019

Funding Source: General Fund and CDC

SFAF will comply with all Health Commission, Local, State, Federal, and/or Funding Source policies and requirements, including those pertaining to Harm Reduction, the Health Insurance Portability and Accountability Act (HIPAA), Cultural Competency, and Client Satisfaction. All SAC members will comply with the CHEP "Syringe Access and Disposal Program Policies and Guidelines" located here: http://harmreduction.org/wp-content/uploads/2012/01/SPPPGVersion2-3-1-2011.pdf.

- b) How you will review and assess the extent to which your program is meeting its objectives. Monthly review of contract UOS versus performance, reading client satisfaction surveys, conversations with participants about their experiences at our services, surveys.
- c) What you will do if you learn the program is not meeting its objectives.

 Meet with the Syringe Access Collaborative and strategize, seek counsel from SFDPH, identify problems and adjust services to solve them.
- d) How you will use data/evaluation findings to change the program. Looking at demographic data, attendance patterns, service utilization, and reading client satisfaction surveys can highlight areas that need adjusting to improve the program.
- 9. Required Language: None required.

1. Identifiers:

Program Name: San Francisco AIDS Foundation: HIV Syringe Access Services - Homeless Youth Alliance

(No client services will be provided at 607-A Haight Street) **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: www.sfaf.org

Contractor Address: same as above

City, State, Zip Code:

Person completing this Narrative: Richard Hill, Director of Government Contracts

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

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3. Goal Statement:

To reduce new HIV infections by providing syringe access and disposal services to people who inject drugs (PWID) in San Francisco.

4. Target Population:

While the SFAF strives to serve all, this program's primary focus is to serve San Francisco residents who are PWIDs, homeless, active drug users, formerly incarcerated, and/or struggling with mental health challenges, ensuring that services reach and meet the specific needs of the following subpopulations: males who have sex with males, youth, females, transgender persons, and males who have sex with females. 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.

5. Modality(s) / Intervention(s):

Year One, B-2: July 1, 2016 – June 30, 2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services a) Personnel and Operating Expenses b) HYA Disposal Efforts One UOS = one month of personnel/operating expenses & disposal services	12	N/A
Total Services Delivered	12	N/A

1 of 4

Amendment: 02/01/2019

Year Two, B-2a: July 1, 2017 - June 30, 2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services a) Personnel and Operating Expenses b) HYA Disposal Efforts One UOS = one month of personnel/operating expenses & disposal services	12	N/A
Total Services Delivered	12	N/A

Year Three, B-2b: July 1, 2018 - June 30, 2019

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Year Three, B-2c: July 1, 2019 - June 30, 2020

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Year Three, B-2d: July 1, 2020 - June 30, 2021

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Appendix A-2
Appendix Term: 7/1/16 – 6/30/26
Funding Sources: General Fund

Amendment: 02/01/2019

Year Three, B-2e: July 1, 2021 – June 30, 2022

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Year Three, B-2f: July 1, 2022 - June 30, 2023

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Year Three, B-2g: July 1, 2023 - June 30, 2024

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		2300
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Year Three, B-2h: July 1, 2024 - June 30, 2025

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

Appendix A-2 Appendix Term: 7/1/16 – 6/30/26 Funding Sources: General Fund

Amendment: 02/01/2019

Year Three, B-2i: July 1, 2025 - June 30, 2026

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services		
a) Personnel and Operating Expenses		
b) HYA Disposal Efforts	12	N/A
One UOS = one month of personnel/operating expenses & disposal services One		
UOS = one month of personnel and operating expenses		
Total Services Delivered	12	N/A

6. Methodology

For the **Homeless Youth Alliance Wrap Around** program, the San Francisco AIDS Foundation has developed a Program Plan with the HIV Prevention Section which will reflects program requirements of RFP 3-2016 and community planning priorities. This Plan provides a justification for the UOS in the grid above.

The additional funding for Homeless Youth Alliance will be used for various personnel and operating expenses, and for syringe disposal services.

7. Objectives and Measurements:

N/A

8. Continuous Quality Improvement:

Please see Appendix A-1

Contractor: San Francisco AIDS Foundation HIV Syringe Access and Disposal Services 6th Street Harm Reduction

Appendix A-3
Appendix Term: 11/01/16 through 06/30/26
Funding Sources: General Fund

1. Identifiers:

Program Name: San Francisco AIDS Foundation: HIV Syringe Access and Disposal Services – 6th Street

Harm Reduction Center

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: www.sfaf.org

Contractor Address: same as above

City, State, Zip Code:

Person completing this Narrative: Richard Hill, Director of Government Contracts

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

2.	Nature	of Docum	ent:

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3. Goal Statement:

To reduce new HIV infections by providing syringe access and disposal services to people who inject drugs (PWID) in San Francisco.

4. Target Population:

While the SFAF strives to serve all, this program's primary focus is to serve San Francisco residents who are PWIDs, homeless, active drug users, formerly incarcerated, and/or struggling with mental health challenges, ensuring that services reach and meet the specific needs of the following subpopulations: males who have sex with males, youth, females, transgender persons, and males who have sex with females.

5. Modality(s) / Intervention(s):

Year One, B-3: November 1, 2016 – June 30, 2017

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Harm Reduction Center service hours		
One UOS = one month of Harm Reduction Center services	8	18,400
2,300 clients per month * 8 months = 18,400 NOC**		
Total Services Delivered	8	18,400

Year Two, B-3a: July 1, 2017 - June 30, 2018

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services		28,628
7/1/17-12/31/17: 30 hrs/wk * 26 wks = 780 UOS	1,724	
1/1/18-6/30/18: 36.3 hrs/wk * 26 weeks = 944 UOS		
~16.6 contacts per hour * 1,724 hours = 28,628 NOC		
Lounge Services (six months only)		
One UOS = one hour of Lounge services	1 275	7 650
1/1/18-6/30/18: ~49 hrs/wk * 26 weeks = 1,275 UOS	1,275	7,650
6 contacts per hour * 1,275 hours = 7,650 NOC		
Total Services Delivered	2,999	36,278

Year Three, B-3b: July 1, 2018 - June 30, 2019

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contact s (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1,888	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,000	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	1,924	11,475
37 hrs/wk * 52 weeks = 1,924 UOS	1,924	
~6 contacts per hour * 1,924 hours = 11,475 NOC		
Total Services Delivered	3,812	42,816

Year Four: B-3c July 1, 2019 - June 30, 2020

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	15,300
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Five: B-3d July 1, 2020 - June 30, 2021

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	15,300
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Six: B-3e July 1, 2021 – June 30, 2022

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC	Service (UOS) 1,888 2,550	
Lounge Services		
One UOS = one hour of Lounge services	2.550	15 200
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,330	15,300
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Seven: B-3f July 1, 2022 - June 30, 2023

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	15 200
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	15,300
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Eight: B-3g July 1, 2023 - June 30, 2024

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	15 200
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	15,300
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Nine: B-3h July 1, 2024 - June 30, 2025

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,000	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC	Service	
Lounge Services		
One UOS = one hour of Lounge services	2.550	15 200
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,330	15,300
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Year Ten: B-3i July 1, 2025 – June 30, 2026

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	15 200
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	15,300
6 contacts per hour * 2,550 hours = 15,300 NOC		
Total Services Delivered	4,438	46,641

Contractor: San Francisco AIDS Foundation HIV Syringe Access and Disposal Services 6th Street Harm Reduction

Appendix A-3
Appendix Term: 11/01/16 through 06/30/26
Funding Sources: General Fund

*The Harm Reduction Center serves an estimated 4,000 clients per month. This number has been pro-rated between Appendices A-1 and A-3 based on the percentage of hours (UOS) allocated to each Appendix.

6. Methodology:

The **Harm Reduction Center** located at 117 6th Street in San Francisco's Mid-Market neighborhood is one of SFAF's storefront syringe access services sites. The service delivery continuum at this location is expanded and enhanced to provide a broad range of services to address the health and well-being needs of people who inject drugs (PWIDs).

Services available at the Harm Reduction Center include a new lounge area which provides space for clients to drop in and hang out, with opportunities to access a range of low-threshold engagement activities; engagement in and linkage to HIV and HCV testing and care; peer-based activities and education on topics such as overdose prevention, vein care, harm reduction counseling; crisis intervention; syringe access services, including access to syringes and supplies as well as disposal for used syringes; food; a breakfast club adherence program; and secure lockers for clients to store HIV and HCV medications.

During the contract period, SFAF will make space improvements for a proposed lab and clinical service expansion.

7. Objectives and Measurements:

A. Individualized Objectives

- 1) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report on the percentage of HIV tests among people who inject drugs.
- 2) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report on linkage to care rates among newly diagnosed people who inject drugs, as defined by attending first medical appointment within three months of diagnosis.
- 3) By the end of each contract term, Syringe Access Collaborative/San Francisco AIDS Foundation will report a 70% retention rate among HIV-positive people who inject drugs, retention defined as having had a doctor's appointment, prescription refill, and/or lab work per treatment plan within the past six months.

8. Continuous Quality Improvement (CQI):

See Appendix A-1.

9. Required Language:

None required.

5 of 5

Appendix B Calculation of Charges

1. Method of Payment

A. 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 are listed below and are attached hereto.

Appendix B	Budget Summary
Appendix B-1, B-1a, B-1b, B-1c, B-1d, B-1e, B-1f, B-1g, B-1h, B-1i, B-1j, B-1k, B-1l, B-1m B-1n, B-1o, B-1p, B-1q, B-1r, B-1s, B-1t, B-1u, B-1v	HIV Syringe Access and Disposal Services
Appendix B-2, B-2a, B-2b, B-2c. B-2d. B-2e,	HIV Syringe Access and Disposal
B-2f, B-2g, B-2h, B-2i	Services – Homeless Youth Alliance
Appendix B-3, B-3a, B-3b, B-3c, B-3d, B-3e	HIV Syringe Access and Disposal
B-3f, B-3g, B-3h, B-3i	Services - Harm Reduction Center

B. Contractor understands that, of the maximum dollar obligation listed in section 3.3.1 of this Agreement, \$2,845,289 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 term and funding source shall be as follows:

	<u>Term</u>	Funding Source	<u>Amount</u>
Original Agreement	07/01/16 - 06/30/17	General Fund	\$2,216,799
Original Agreement	07/01/16 - 12/31/16	CDC	\$5,000
Original Agreement	07/01/17 - 06/30/18	General Fund	\$2,216,799
Original Agreement	07/01/17 - 12/31/17	CDC	\$5,000

Internal Contract Revision #1	11/01/16 - 06/30/17	General Fund	\$344,000
Amendment #1	07/01/17 - 12/31/17	CDC	-\$5,000
Amendment #1	01/01/17 - 12/31/17	CDC	\$5,000
Amendment #1	07/01/17 - 06/30/18	General Fund	\$939,420
Amendment #1	01/01/18 - 12/31/18	CDC	\$5,000
Amendment #1	07/01/18 - 06/30/19	General Fund	\$3,328,145
Internal Contract Revision #2	07/01/17 - 06/30/18	General Fund	\$0
Internal Contract Revision #2	07/01/18 - 06/30/19	General Fund	\$0
Amendment #2	01/01/17 - 12/31/17	CDC - Unspent Funds	-\$3,036
Amendment #2	01/01/18 - 12/31/18	CDC - Unspent Funds	-\$5,000
Amendment #2	07/01/19 - 06/30/20	General Fund	\$2,006,497
Amendment #2	07/01/19 - 06/30/20	General Fund	\$211,838
Amendment #2	07/01/19 - 06/30/20	General Fund	\$168,914
Amendment #2	07/01/19 - 06/30/20	General Fund	\$1,000,000
Amendment #2	07/01/20 - 06/30/21	General Fund	\$2,006,497
Amendment #2	07/01/20 - 06/30/21	General Fund	\$211,838
Amendment #2	07/01/20 - 06/30/21	General Fund	\$168,914
Amendment #2	07/01/20 - 06/30/21	General Fund	\$1,000,000
Amendment #2	07/01/21 - 06/30/22	General Fund	\$2,006,497
Amendment #2	07/01/21 - 06/30/22	General Fund	\$211,838
Amendment #2	07/01/21 - 06/30/22	General Fund	\$168,914
Amendment #2	07/01/21 - 06/30/22	General Fund	\$1,000,000
Amendment #2	07/01/22 - 06/30/23	General Fund	\$2,006,497
Amendment #2	07/01/22 - 06/30/23	General Fund	\$211,838
Amendment #2	07/01/22 - 06/30/23	General Fund	\$168,914
Amendment #2	07/01/22 - 06/30/23	General Fund	\$1,000,000
Amendment #2	07/01/23 - 06/30/24	General Fund	\$2,006,497
Amendment #2	07/01/23 - 06/30/24	General Fund	\$211,838
Amendment #2	07/01/23 - 06/30/24	General Fund	\$168,914
Amendment #2	07/01/23 - 06/30/24	General Fund	\$1,000,000
Amendment #2	07/01/24 - 06/30/25	General Fund	\$2,006,497
Amendment #2	07/01/24 - 06/30/25	General Fund	\$211,838
Amendment #2	07/01/24 - 06/30/25	General Fund	\$168,914
Amendment #2	07/01/24 - 06/30/25	General Fund	\$1,000,000
Amendment #2	07/01/25 - 06/30/26	General Fund	\$2,006,497
Amendment #2	07/01/25 - 06/30/26	General Fund	\$211,838
Amendment #2	07/01/25 - 06/30/26	General Fund	\$168,914
Amendment #2	07/01/25 - 06/30/26	General Fund	\$1,000,000
		Total Award	\$32,762,870
	Contingenc	y (FY19/20 thru FY25/26)	\$2,845,289

(This equals the total NTE) Total \$35,608,159

- 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.
- 3. 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.

CID#	1000002634						Appendix #	В	Page #	4
DPH Section	HPS									
Check one: [] Original [X] AMD [] RPB				Con	tract Term (7/	1/16-6/30/26)		Fiscal Year(s)	16-26
Agency/Organization Name								Funding No	tification Date	12/21/2018
Contractor Name (may be same as above)	San Francisc	o AIDS Found	lation							FN#5 & #6
Program/Provider Name				HIV Syringe	Access & Dispe	sal Services				TOTALS -
Appendix Number	A-1/B-1	A-1/B-1a	A-1/B-1b	A-2/B-2	A-3/B-3	A-1/B-1c	A-1/B-1d	A-1/B-1e	A-2/B-2a	Page 4
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.16-6.30.17	7.1.16-6.30.17	7.1.16-6.30.17	7.1.16-6.30.17	11.1.16-6.30.17	7.1.17-6.30-18	7.1.17-6.30-18	1.1.17-12.30-17	7.1.17-6.30-18	
EXPENSES		The State of the S	ATTO ST		I WELL WAR	U.S. COM				
Salaries	\$ 271,038	\$ -	\$ -	\$ -	\$ 174,282	\$ 464,500	\$ -	\$ -	\$ -	\$ 909,820
Employee Benefits	\$ 67,760	\$ -	\$ -	\$ -	\$ 43,569	\$ 116,125	\$ -	\$ -	\$ -	\$ 227,454
Total Personnel Expenses	\$ 338,798	\$ -	\$ -	\$ -	\$ 217,851	\$ 580,625	\$ -	\$ -	\$ -	\$ 1,137,274
Operating Expense		\$ 178,830	\$ 4,545	\$ 142,595		\$ 1,155,569				\$ 3,265,470
Subtotal Direct Costs	\$ 1,693,847	\$ 178,830	\$ 4,545	\$ 142,595	\$ 312,727	\$ 1,736,194	\$ 183,301	\$ 4,545	\$ 146,160	\$ 4,402,744
Indirect Cost Amount	\$ 169,385	\$ 17,883	\$ 455	\$ 14,259	\$ 31,273	\$ 173,619	\$ 18,330	\$ 455	\$ 14,615	\$ 440,274
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
Total Expenses	\$ 1,863,232	\$ 196,713	\$ 5,000	\$ 156,854	\$ 344,000	\$ 1,909,813	\$ 201,631	\$ 5,000	\$ 160,775	\$ 4,843,018
REVENUES & FUNDING SOURCES	m shi di basi									
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	1,863,232					1,909,813				3,773,045
HPS COUNTY GF Children's Fund		196,713					201,631			398,344
HPS FED CDC - PD90, CFDA #93.940			5,000					5,000		10,000
HPS COUNTY HPS GF				156,854					160,775	317,629
HHS COUNTY GF				V	344,000					344,000
Unspent Funds								(3,036)		(3,036
Total DPH Revenues	1,863,232	196,713	5,000	156,854	344,000	1,909,813	201,631	1,964	160,775	4,839,982
Total Revenues (DPH and Non-DPH)	1,863,232	196,713	5,000	156,854	344,000	1,909,813	201,631	1,964	160,775	4,839,982
	Cost Reimbursement	Cost Reimbursement	Cost Reimbursement	Cost Reimbursemen	Cost Reimbursement	Cost Reimbursement	Cost Reimbursemen	Cost Reimbursemen	Cost Reimbursement	
Payment Method	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	
Prepared By	Larry Zapatk	а		Phone #		415-487-3055				TE - 14

CID#	1000002634					Appendix #	B Page#	5
DPH Section								
Check one: [] Original [X] AMD] RPB			C	contract Term (Fiscal Year(s)	16-26
Agency/Organization Name						Fu	nding Notification Date	12/21/2018
Contractor Name (may be same as above)	San Francisco	AIDS Foundation	on					FN#5 & #6
Program/Provider Name			Syringe Access	& Disposal Sen	vices		TOTALS -	TOTALS -
Appendix Number	A-3/B-3a	A-1/B-1f	A-1/B-1g	A-1/B-1h	A-2/B-2b	A-3/B-3b	Page 5	Pages 4 & 5
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.17-6.30.18	7.1.18-6.30.19	7.1.18-6.30.19	1.1.18 - 12.31.18	7.1.18-6.30.19	7.1.18-6.30.19		
EXPENSES						No. of the least o		Sec
Salaries	\$ 588,550	\$ 488,174	\$ -	\$ -	\$ -	\$ 671,050	\$ 1,747,774	\$ 2,657,594
Employee Benefits		\$ 122,044	\$ -	\$ -	\$ -	\$ 167,763	\$ 436,945	\$ 664,399
Total Personnel Expenses	\$ 735,688	\$ 610,218	\$ -	\$ -	\$ -	\$ 838,813	\$ 2,184,719	\$ 3,321,993
Operating Expense		\$ 1,168,581	\$ 187,884	\$ 4,545	\$ 149,814	\$ 70,278	\$ 1,649,050	\$ 4,914,520
Subtotal Direct Costs	\$ 803,636	\$ 1,778,799	\$ 187,884	\$ 4,545	\$ 149,814	\$ 909,091	\$ 3,833,769	\$ 8,236,513
Indirect Cost Amount	\$ 80,364	\$ 177,880	\$ 18,788	\$ 455	\$ 14,980	\$ 90,909	\$ 383,376	\$ 823,650
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
Total Expenses	\$ 884,000	\$ 1,956,679	\$ 206,672	\$ 5,000	\$ 164,794	\$ 1,000,000	\$ 4,217,145	\$ 9,060,163
REVENUES & FUNDING SOURCES	BULL MINE							
DPH Funding Sources (select from drop-down list)								
HPS COUNTY HPS GF		1,956,679					1,956,679	5,729,724
HPS COUNTY GF Children's Fund			206,672				206,672	605,016
HPS FED CDC - PD90, CFDA #93.940				5,000			5,000	15,000
HPS COUNTY HPS GF					164,794		164,794	482,423
HHS COUNTY GF	884,000					1,000,000	1,884,000	2,228,000
Unspent Funds				(5,000)			(5,000)	(8,036
Total DPH Revenues	884,000	1,956,679	206,672	-	164,794	1,000,000	- 4,212,145	9,052,127
Total Revenues (DPH and Non-DPH)	884,000	1,956,679	206,672	0	164,794	1,000,000	- 4,212,145	9,052,127
Payment Method	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)		
Prepared By	Larry Zapatka		1	Phone #		415-487-3055		AL DE NI

CID#	1000002634					, ,	Appendix #	В	Page #	6
DPH Section	HPS									
heck one: [] Original X] AMD [] RPB Contract Term (7/1/16-6/30/26) Fiscal Year(s)										16-26
Agency/Organization Name	San Francisco	AIDS Founda	tion					Funding No	tification Date	12/21/2018
Contractor Name (may be same as above)	San Francisco	AIDS Founda	tion							FN#5 & #6
Program/Provider Name			HIVS	yringe Access	& Disposal Se	rvices			TOTALS -	TOTALS -
Appendix Number	A-1/B-11	A-1/B-1j	A-2/B-2c	A-3/B-3c	A-1/B-1k	A-1/B-11	A-2/B-2d	A-3/B-3d	Page 6	Pages 4 - 6
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.19-6.30.20	7.1.19-6.30.20	7.1.19-6.30.20	7.1.19-6.30.20	7.1.20-6.30.21	7.1.20-6.30.21	7.1.20-6.30.21	7.1.20-6.30.21		
EXPENSES					The Date of				The second	
Salaries	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 5,013,010
Employee Benefits	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 124,229	\$ -	\$ -			\$ 1,253,253
Total Personnel Expenses	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 2,944,270	\$ 6,266,263
Operating Expense	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 3,214,366	\$ 8,128,886
Subtotal Direct Costs	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ 6,158,636	\$ 14,395,149
Indirect Cost Amount	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 615,862	\$ 1,439,512
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
Total Expenses	\$ 2,006,497	\$ 211,838	\$ 168,914	\$1,000,000	\$ 2,006,497	\$ 211,838	\$ 168,914	\$ 1,000,000	\$ 6,774,498	\$ 15,834,661
REVENUES & FUNDING SOURCES		y and the same		E Land				A TOTAL OF		
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	2,006,497				2,006,497				4,012,994	9,742,718
HPS COUNTY GF Children's Fund		211,838				211,838			423,676	1,028,692
HPS FED CDC - PD90, CFDA #93.940									-	15,000
HPS COUNTY HPS GF			168,914				168,914		337,828	820,251
HHS COUNTY GF				1,000,000				1,000,000	2,000,000	4,228,000
Unspent Funds									-	(8,036
Total DPH Revenues	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	15,826,625
Total Revenues (DPH and Non-DPH)	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	15,826,625
Payment Method	Cost Reimbursement (CR)	Cost Relmbursement (CR)								
	Larry Zapatka		(ON)	Phone #		415-487-3055	1 (01)	(614)		COLUMN TO THE REAL PROPERTY.

CID#	1000002634				get Summary		Appendix #	В	Page #	7
DPH Section	HPS									
Check one: [] Original [X] AMD	eck one: [] Original [X] AMD [] RPB Contract Term (7/1/16-6/30/26) Fiscal Year(s)									16-26
Agency/Organization Name	San Francisco	AIDS Founda	tion					Funding No	tification Date	12/21/2018
Contractor Name (may be same as above)	San Francisco	AIDS Founda	tion							FN#5 & #6
Program/Provider Name			HIV S	Syringe Access	s & Disposal Se	ervices			TOTALS -	TOTALS -
Appendix Number	A-1/B-1m	A-1/B-1n	A-2/B-2e	A-3/B-3e	A-1/B-10	A-1/B-1p	A-2/B-2f	A-3/B-3f	Page 7	Pages 4 - 7
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.21-6.30.22	7.1.21-6.30.22	7.1.21-6.30.22	7.1.21-6.30.22	7.1.22-6.30.23	7.1.22-6.30.23	7.1.22-6.30.23	7.1.22-6.30.23		
EXPENSES				GALLERY A		i Panani				
Salaries	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 7,368,426
Employee Benefits	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 588,854	\$ 1,842,107
Total Personnel Expenses	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 2,944,270	\$ 9,210,533
Operating Expense	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 3,214,366	\$ 11,343,252
Subtotal Direct Costs	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ 6,158,636	\$ 20,553,785
Indirect Cost Amount	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 615,862	\$ 2,055,374
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
Total Expenses	\$ 2,006,497	\$ 211,838	\$ 168,914	\$1,000,000	\$ 2,006,497	\$ 211,838	\$ 168,914	\$ 1,000,000	\$ 6,774,498	\$ 22,609,159
REVENUES & FUNDING SOURCES		State House	and the	Planting of						
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	2,006,497				2,006,497				4,012,994	13,755,712
HPS COUNTY GF Children's Fund		211,838				211,838			423,676	1,452,368
HPS FED CDC - PD90, CFDA #93.940										15,000
HPS COUNTY HPS GF			168,914				168,914		337,828	1,158,079
HHS COUNTY GF				1,000,000				1,000,000	2,000,000	6,228,000
Unspent Funds									-	(8,036
Total DPH Revenues	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	22,601,123
Total Revenues (DPH and Non-DPH)	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	22,601,123
	Cost Reimbursement	Cost Reimbursement	Cost Reimbursement		Cost Reimbursement	Cost Reimbursement	Cost Reimbursement	Cost Reimbursement		
Payment Method		(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	L	
Prepared By	Larry Zapatka			Phone #		415-487-3055				

DPH 1: Department of Public Health Contract Budget Summary by Program

CID#	1000002634						Appendix #	В	Page #	8
DPH Section	HPS						78			
Check one: [] Original [X] AMD	[]RPB				Cor	ntract Term (7/	1/16-6/30/26)		Fiscal Year(s)	16-26
Agency/Organization Name								Funding No	tification Date	12/21/2018
Contractor Name (may be same as above)	San Francisco	AIDS Founda	tion							FN#5 & #6
Program/Provider Name							TOTALS -	TOTALS -		
Appendix Number	A-1/B-1q	A-1/B-1r	A-2/B-2g	A-3/B-3g	A-1/B-1s	A-1/B-1t	A-2/B-2h	A-3/B-3h	Page 8	Pages 4 - 8
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.23-6.30.24	7.1.23-6.30.24	7.1.23-6.30.24	7.1.23-6.30.24	7.1.24-6.30.25	7.1.24-6.30.25	7.1.24-6.30.25	7.1.24-6.30.25		
EXPENSES		The state of the s							No. of Party	Water State
Salaries	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 9,723,842
Employee Benefits	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 588,854	\$ 2,430,961
Total Personnel Expenses	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 2,944,270	\$ 12,154,803
Operating Expense	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101	\$ 3,214,366	\$ 14,557,618
Subtotal Direct Costs	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ 1,824,088	\$ 192,580	\$ 153,559			\$ 26,712,421
Indirect Cost Amount	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909	\$ 615,862	\$ 2,671,236
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%		
Total Expenses	\$ 2,006,497	\$ 211,838	\$ 168,914	\$1,000,000	\$ 2,006,497	\$ 211,838	\$ 168,914	\$ 1,000,000	\$ 6,774,498	\$ 29,383,657
REVENUES & FUNDING SOURCES		Walleson I and			12,000			a final part of		
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	2,006,497				2,006,497				4,012,994	17,768,706
HPS COUNTY GF Children's Fund		211,838				211,838			423,676	1,876,044
HPS FED CDC - PD90, CFDA #93.940									-	15,000
HPS COUNTY HPS GF			168,914				168,914		337,828	1,495,907
HHS COUNTY GF				1,000,000				1,000,000	2,000,000	10,228,000
Unspent Funds										(8,036
Total DPH Revenues	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	29,375,621
Total Revenues (DPH and Non-DPH)	2,006,497	211,838	168,914	1,000,000	2,006,497	211,838	168,914	1,000,000	6,774,498	29,375,621
Payment Method	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)		
Prepared By	Larry Zapatka			Phone #		415-487-3055				

	1000002634					Ap	pendix#	В	Page #	9
DPH Section										
Check one: [] Original [X] AMD	[]RPB			Conti	act Term	(7/1/16-			Fiscal Year(s)	16-26
Agency/Organization Name	San Francisco	AIDS Founda	tion				Fı	unding N	otification Date	12/21/2018
Contractor Name (may be same as above)	San Francisco	AIDS Founda	tion							FN#5 & #6
Program/Provider Name		HIV	/ Syringe Acc	ess & Disposa	l Service	s			TOTALS -	TOTALS -
Appendix Number	A-1/B-1u	A-1/B-1v	A-2/B-2i	A-3/B-3i					Page 9	Page 4 - 9
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.25-6.30.26	7.1.25-6.30.26	7.1.25-6.30.26	7.1.25-6.30.26						
EXPENSES							Mary Sal	THE THE		Being St.
Salaries	\$ 496,916	\$ -	\$ -	\$ 680,792					\$ 1,177,708	\$ 10,901,550
Employee Benefits	\$ 124,229	\$ -	\$ -	\$ 170,198					\$ 294,427	\$ 2,725,388
Total Personnel Expenses	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ -	\$ -	\$ -	\$ -	\$ 1,472,135	\$ 13,626,938
Operating Expense	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101					\$ 1,607,183	\$ 16,164,801
Subtotal Direct Costs	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ -	\$ -	\$ -	\$ -	\$ 3,079,318	\$ 29,791,739
Indirect Cost Amount	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909					\$ 307,931	\$ 2,979,167
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%		
Total Expenses	\$ 2,006,497	\$ 211,838	\$ 168,914	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,387,249	\$ 32,770,906
REVENUES & FUNDING SOURCES		MESTICAL A			- 11 - 12	A., 110		Mille Jo		
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	2,006,497						31		2,006,497	19,775,203
HPS COUNTY GF Children's Fund		211,838							211,838	2,087,882
HPS FED CDC - PD90, CFDA #93.940										15,000
HPS COUNTY HPS GF			168,914						168,914	1,664,821
HHS COUNTY GF				1,000,000					1,000,000	11,228,000
Unspent Funds									-	(8,036
Total DPH Revenues	2,006,497	211,838	168,914	1,000,000	-		-		3,387,249	32,762,870
Total Revenues (DPH and Non-DPH)	2,006,497	211,838	168,914	1,000,000	-	-	-	-	3,387,249	32,762,870
Payment Method	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)						
Prepared By	Larry Zapatka		1111	Phone #		415-487-3	8055			

Contractor Name San Francisco AIDS Foundation
Contract Term (mm/dd/yyyy)
Funding Source General Fund

Appendix# Page # Fiscal Year(s) Funding Notification Date

1 18-19 12/21/2018

B-1f

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		(Hrs., City- Community	ringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,709	100%		0%			5,709
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,190	100%		0%			5,190
Data Manager	0.05	4,412	100%		0%			4,412
SAS Director	0.75	36,267	89%	4,483	11%			40,750
Logistics Inventory Mgr	1.00	16,089	25%	48,267	75%			64,356
Logistics Associates	2.00	28,545	25%	85,635	75%			114,180
SSE/Vol Cordinator	0.75	54,495	100%	-	0%			54,495
Health Educator	2.75	156,998		-	0%			156,998
Comm. Engagement & Kit Packing Assoc	0.65	35,084	100%	- 1	0%			35,084
		- 1	0%	j - i	0%			-
Total FTE & Total Salaries	8.10	348,889	71%	139,285	29%			488,174
Fringe Benefits	25.00%	87,222	71%	34,822	29%			122,044
		100 111			0007			4/4 -/-
Total Personnel Expenses		436,111	71%	174,107	29%			610,218
		436,111 Expenditure	71%			xpenditure	9	Contract Total
Operating Expenses		Expenditure	%	174,107 Expenditure 10.500	%	xpenditure	9	Contract Total
Operating Expenses Total Occupancy		Expenditure 85,166	% 89%	Expenditure 10,500	% 11%	xpenditure)	Contract Total 95,666
Operating Expenses		Expenditure	% 89% 30%	Expenditure	% 11% 70%	xpenditure	9	Contract Total
Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 85,166 160,385 6,354	% 89% 30% 61%	Expenditure 10,500 369,728	% 11%	xpenditure		Contract Total 95,666 530,113 10,416
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 85,166 160,385	% 89% 30%	Expenditure 10,500 369,728	% 11% 70% 39%	xpenditure		95,666 530,113
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		Expenditure 85,166 160,385 6,354 532,386 784,291	% 89% 30% 61% 100% 67%	10,500 369,728 4,062 - 384,290	% 11% 70% 39% 0% 33%	xpenditure		Contract Total 95,666 530,113 10,416 532,386 1,168,581
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	Expenditure 85,166 160,385 6,354 532,386 784,291 1,220,402	% 89% 30% 61% 100%	10,500 369,728 4,062	% 11% 70% 39% 0% 33%	xpenditure		Contract Total 95,666 530,113 10,416 532,386 1,168,581
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor:		Expenditure 85,166 160,385 6,354 532,386 784,291	% 89% 30% 61% 100% 67%	Expenditure 10,500 369,728 4,062 - 384,290	% 11% 70% 39% 0% 33%	xpenditure		Contract Total 95,666 530,113 10,416 532,386 1,168,581
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	10.00%	Expenditure 85,166 160,385 6,354 532,386 784,291 1,220,402 122,040 1,342,442	% 89% 30% 61% 100% 67%	Expenditure 10,500 369,728 4,062 - 384,290 558,397 55,840	% 11% 70% 39% 0% 33% 31% 31%	xpenditure		Contract Total 95,666 530,113 10,416 532,386 1,168,581 1,778,799 177,880 1,956,679
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	10.00% vice Mode	Expenditure 85,166 160,385 6,354 532,386 784,291 1,220,402 122,040	% 89% 30% 61% 100% 67%	Expenditure 10,500 369,728 4,062 - 384,290 558,397 55,840 614,237	% 11% 70% 39% 0% 33% 31% 31%			Contract Total 95,666 530,113 10,416 532,386 1,168,581 1,778,799 177,880

1

BUDGET JUSTIFICATION

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-1f

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 18-19

1a) SALARIES

Staff Position 1:	Programs & C	perations Directo	r			
				that assures monitoring too	ls ar	e integrat
				ks with partner agencies and		
	on program ada	aptation and refiner	ment; coordinates currer	it and emerging health inform	natio	on collect
Brief description of job duties:	coordinates pro	ogram monitoring, e	evaluation and quality as	surance procedures.		W M S I S SANT
				g and public health experien	ce o	r an
Minimum qualifications:	equivalent com	bination of education	on and experience.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$114,180.00	0.05	12	1	\$	5,7
Staff Position 2:	Director, Beha	avioral Health Ser	vices			
				the implementation, manag	eme	nt and
				sional oversight to create a		
				-being needs, including HIV		
Brief description of job duties:				a compared to the compared to		5-,
			cial sciences, business o	r related discipline; three yea	ars e	xpereino
				emonstrated program manag		
Minimum qualifications:				146		
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
,	\$140,000.00	0.05	12	1	\$	7,0
	*				<u> </u>	- 1
Staff Position 3:	Dir Gov't Gran	nte				
			sible for all data manage	ement and contract related a	ctivi	lice
				in accordance with contract		
				eporting as needed, and en		
Brief description of job duties:					ou i Ga	S LITE
				perience in health services p		
			grant development and v	vriting; government contracts	s ma	nageme
Minimum qualifications: a	and negotiation	S.		Annualized (if less than		
A		ETE.	Mantha nan Vaan			Total
Annual Salary:	\$400,000,00	x FTE:	x Months per Year:	12 months):		
Annual Salary:	\$103,800.00	0.05	12	12 montris).	\$	
		0.05			\$	
Staff Position 4: I	Data Manager	0.05	12	1		5,1
Staff Position 4: I	Data Manager Data Manager -	0.05 Responsible for co	12 oordinating data collection	n, quality assurance, reporti	ng a	5,1
Staff Position 4: I	Data Manager Data Manager - summaries to e	0.05 Responsible for consure foundation p	12 pordinating data collection rograms are rigorously e	n, quality assurance, reportivaluated for process and he	ng a	5,1
Staff Position 4: I	Data Manager Data Manager - summaries to e and public healt	0.05 Responsible for consure foundation put impact. Responsi	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he	ng a	5,1
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Staff Position 4: I	Data Manager - Data Manager - summaries to e and public healt of all data collec requirments. Bachelor's degr years equivalen \$88,230.00	0.05 Responsible for consure foundation point impact. Responsited from clients as the earn 2 years experience requiring x FTE:	ordinating data collection regrams are rigorously estible for review, abstract well as data analysis to erience managing and end.	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and coressuring quality for large client Annualized (if less than	ng al alth latab ntrac	5,1 nd outcome pase entr
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Staff Position 6:						
	Responsible for coordinates re-	or purchasing excha	nge supplies. Organize:	orary staff in appropriate ex s removal of biohazard was e reports for compliance an	e fro	m sites and
Brief description of job duties:	protocols.					
	Minimum one	to three years' expe	rience working with peop	ple who use drugs, highly m	argir	nalized, or
				red, experience using motive		
				ractices and principles, exp		
N. 67 - 1				, hand truck, and carts and	unde	erstanding o
Minimum qualifications:	safe lifting tech	iniques and injury p	revention.	Annualized (if less than		
Appual Calons		x FTE:	y Months nor Voor	12 months):		Total
Annual Salary:	\$64,356.00	1.00	x Months per Year:	12 monuis).	\$	
	φ04,350.00	1.00	12	1	Þ	64,35
Staff Position 7:	Logietice Ass	ociates			_	
			nne sites and sunervises	volunteers at the sites. Tra	neno	rte eunnlie
			ars down sites as neede		· iope	nto ouppiic.
Brief description of job duties:						
	Experience wo	rking as a voluntee	r or paid staff in a humar	service organization. Biling	ıual i	n
				od communications skills ne		
Minimum qualifications:	be able to lift m	aximum 45 pounds	5.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$57,090.00	2.00	12	1	\$	114,18
Staff Position 8:	200	AND THE RESERVE OF THE PROPERTY OF THE PARTY				
				aining, and supervising seco		
				urriculum for these trainings		
			ig specific materials rele	vant to MSM-IDU speed use	ers. S	Schedules
Brief description of job duties:	and manages t			-14		oncouncs
			and supervises exchange			
	High school dip	loma or equivalenc	y; valid California driver	s license and excellent drivi		
	High school dip	loma or equivalenc		s license and excellent drivi		
	High school dip	loma or equivalenc	y; valid California driver	s license and excellent drivi olunteers.		
Minimum qualifications:	High school dip	loma or equivalenc	ry; valid California driver' n drug users and with vo	s license and excellent driving lunteers. Annualized (if less than		
	High school dip of experience v	oloma or equivalend working with injectio	y; valid California driver	s license and excellent drivi olunteers.		cord. 1 yea
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Total FTE: 8.10

Total Salaries: \$ 488,174

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 37,345.00
Retirement	\$ 9,324.00
Medical	\$ 50,428.00
Dental	
Unemployment Insurance	\$ 2,539.00
Disability Insurance	\$ 19,869.00
Paid Time Off	
Workers comp	\$ 2,539.00

Total Fringe Benefit: 122,044

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 610,218

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE*12	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo*12	2,000
Utilities	Phone, PG&E & trash.	55.620/FTE*12	5,406
Rent office	Additional space for 6th Street.	875/mo*12	10,500

Total Occupancy: 95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$166.66/mo.	\$166.66	2,000
Syringes	Syringes \$.15/each x 1,793,333 syringes.	\$0.15	269,000
Bio Buckets	18/19 gallon buckets - 2,175 x \$24.368.	\$24.368	53,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	268 cases x \$27.985/case.	\$27.985	7,500
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Condoms & Lube	Condoms and lube.	\$833.33/mo	10,000
Sterile Water	492 Cases x \$81.301/case.	\$81.301	40,000
Bagging Supplies	100 bundles x \$7.10/bundle.	\$7.100	710
Misc Exhanges Supplies	Incl, turniguets, ensure, bandaids, etc.	\$1,000/mo	12,000
	Additional food for increased groups \$718.14/wk x		
Group Food	50 wks.	718.14/wk	35,907
Outreach and Program materials	Additional expense for increase outreach.	\$529.289/wk	27,523

Total Materials & Supplies: 530,113

General Operating:

Expense Item	Brief Description	Rate	Cost
	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$62.50/mo	750
Travel	Vehicle Repairs.	\$62.50/mo	750
		Total General Operating:	10,416

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc.	\$99,002yr	99,002
Saint James Infirmary	Operational expenses; staffing, office, IT,etc.	\$103,042/yr	103,042
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc.	\$225,279/yr	225,279
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc.	\$105,063/yr	105,063
****	Total Con	sultants/Subcontractors:	532,386

TOTAL OPERA	TING EXPENSES:	1,168,581
TOTAL	DIRECT COSTS:	1,778,799

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)		
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	177,880	
of total direct costs.		

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	177,880

TOTAL EXPENSES: 1,956,679

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # Fiscal Year(s)

B-1i 1 19-20

Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps Ev	wide & -Based	Syringe Access Coordination Purchasi	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%	<u> </u>	0%			53,944
Health Educator	2.75	155,411		-	0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730
			0%	-	0%			_
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229
Total Personnel Expenses		446,916	72%	174,229	28%			621,145
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure)	Contract Total
Total Occupancy		85,166	89%	10,500	11%			95,666
Total Materials and Supplies		160,385	29%	390,280	71%			550,665
Total General Operating		6,659	61%	4,257	39%			10,916
Consultants/Subcontractor:		545,696	100%	-1	0%			545,696
Total Operating Expenses		797,906	66%	405,037	34%			1,202,943
Total Direct Expenses		1,244,822	68%	579,266	32%			1.824.088
	10.00%	124,482	68%	57,927	32%			182,409
			68%	637.193	32%			2,006,497
Indirect Expenses	10.0070	1,369,304	00%				==	
Indirect Expenses TOTAL EXPENSES			00%	12	Name of the last	-1	WE L	8,091
	vice Mode	8,079 169.49	00%	12 53,099.42		-	1930	8,091

BUDGET JUSTIFICATION

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-1i

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 19-20

1a) SALARIES

Quan Evanion	Programe & C	Operations Directo	r		_	
3.0				that assures monitoring too	ls are	integrate
				ks with partner agencies an		
				t and emerging health infor		
Brief description of job duties	3: coordinates pro	ogram monitoring, e	evaluation and quality as	surance procedures.		
				g and public health experier	ice o	r an
Minimum qualifications		reflect or advancement following on a safe	, ,	8 h h		V. 1776.20
	-			Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$113,025.00	0.05	12	1	\$	5,65
Staff Position :	2: Director, Beha	avioral Health Ser	vices			
Otali i Ottoli i				the implementation, manage	eme	nt and
				sional oversight to create a		
		, ,		-being needs, including HIV		
Brief description of job duties						
Direct decompliant of job dation			cial sciences, business o	r related discipline; three ye	ars e	xpereince
				emonstrated program manage		
Minimum qualifications				,	,	
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
,	\$140,000.00	0.05	12	1	\$	7,00
	ψ110,000.00	0.00			-	7,00
Stoff Position	B; Dir. Gov't Gra	nto			_	
Stall Position 3			sible for all data manage	ement and contract related a	odivid	ioo
				in accordance with contract		
	Control of the Contro					
D: (1 : i' (!- 1 - ! - !				eporting as needed, and en	sures	i trie
Brief description of job duties						
				perience in health services p		
Minimum qualifications			grant development and v	vriting; government contract	s ma	nagement
William qualifications	. and negotiation	15.		Annualized (if less than	1	
Appual Calago		x FTE:	x Months per Year:	12 months):		Total
		AFIE.	A MOHILIS PEL LEGI.	i iz monusi. i		lulai
Annual Salary:	0400 7E0 00	-			•	
Annual Salary:	\$102,750.00	0.05	12	1	\$	
		0.05			\$	
	: Data Manager	0.05	12	1		5,13
	: Data Manager Data Manager	0.05 r - Responsible for co	12 oordinating data collection	n, quality assurance, reporti	ng ai	5,1 3
	: Data Manager Data Manager - summaries to e	0.05 r - Responsible for co	12 pordinating data collection rograms are rigorously e	n, quality assurance, reportivaluated for process and he	ng ai	5,13
	: Data Manager Data Manager summaries to e and public heal	0.05 Responsible for consure foundation point impact. Responsible for content impact.	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he ion from client records and c	ng ai	5,13 nd outcomes ase entry
Staff Position 4	: Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation point impact. Responsible for content impact.	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he	ng ai	5,13
	: Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation point impact. Responsible for content impact.	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he ion from client records and c	ng ai	5,13 nd outcomes ase entry
Staff Position 4	: Data Manager - Data Manager - summaries to e and public heal of all data coller; requirments.	n-Responsible for consure foundation point impact. Responsible from clients as	oordinating data collection rograms are rigorously e sible for review, abstract well as data analysis to	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comeet programmat	ng ai alth datab	5,13 and outcomes ase entry
Staff Position 4 Brief description of job duties	Data Manager Data Manager summaries to e and public heal of all data coller requirments. Bachelor's degr	n-Responsible for consure foundation point impact. Responsible from clients as a ree and 2 years exp	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estigned.	n, quality assurance, reportivaluated for process and he ion from client records and c	ng ai alth datab	5,13 and outcomes ase entry
Staff Position 4	Data Manager Data Manager summaries to e and public heal of all data coller requirments. Bachelor's degr	n-Responsible for consure foundation point impact. Responsible from clients as a ree and 2 years exp	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estigned.	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comeet programmat	ng ai alth datab	5,13
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Staff Position 6	3: Logistics Inve					
				oorary staff in appropriate ex		
				s removal of biohazard was		
		moval with waste re	emoval company, prepar	e reports for compliance an	d ma	intain safet
Brief description of job duties	protocols.					
Billor decempation of job datase						
				ple who use drugs, highly m		
				red, experience using motiv		
	interviewing an	nd strong understan	ding of harm reduction p	practices and principles, exp	erien	ce doing
	health education	on preferred. Exper	rience using a pallet jack	, hand truck, and carts and	unde	rstanding o
Minimum qualifications	: safe lifting tech	niques and injury p	revention.			1.000
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$63,705.00		12	1	\$	63,705
	φου, σοισσ	1.00			Ψ.	00,100
Staff Position 7	: Logistics Asso	nciates				
Stall Fosition 7			nge sites and supervises	volunteers at the sites. Tra	neno	rte cupplice
					nspo	rts supplies
Brief description of job duties		sites and sets up/te	ars down sites as neede	u.		
Brief description of job daties						
				n service organization. Biling		
				od communications skills ne	ecess	ary. Must
Minimum qualifications	: be able to lift m	aximum 45 pounds	5.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
-	\$56,513.00	2.00	12	1	\$	113,026
	*					
Stoff Desition 9	: SSE/Voluntee	- Coordinator			_	
Stan Position 6						
			11 1 6 111 1	1 1		19.6
				aining, and supervising seco		
				aining, and supervising seco curriculum for these trainings		
	exchangers will	ling to become pee	r educators. Develops o	curriculum for these trainings	and	helps
Drief description of lab duties	exchangers will develop training	ling to become pee g materials, includir	r educators. Develops on ng specific materials rele	curriculum for these trainings vant to MSM-IDU speed use	and	helps
Brief description of job duties	exchangers will develop training and manages to	ling to become pee g materials, includir he site volunteers a	r educators. Develops on ng specific materials rele and supervises exchange	curriculum for these trainings vant to MSM-IDU speed use e sites.	and ers. S	helps chedules
Brief description of job duties	exchangers will develop training and manages the High school dip	ling to become pee g materials, includir he site volunteers a loma or equivalend	r educators. Develops on ng specific materials rele and supervises exchange by; valid California driver	curriculum for these trainings vant to MSM-IDU speed use e sites. s license and excellent drivi	and ers. S	helps chedules
	exchangers will develop training and manages to High school dip of experience w	ling to become pee g materials, includir he site volunteers a loma or equivalend	r educators. Develops on ng specific materials rele and supervises exchange	curriculum for these trainings vant to MSM-IDU speed use e sites. s license and excellent drivi	and ers. S	helps chedules
Brief description of job duties Minimum qualifications	exchangers will develop training and manages to High school dip of experience w	ling to become pee g materials, includir he site volunteers a loma or equivalend	r educators. Develops on ng specific materials rele and supervises exchange by; valid California driver	curriculum for these trainings vant to MSM-IDU speed use a sites. Is license and excellent driviblunteers.	and ers. S	helps chedules
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	exchangers will develop training and manages the High school dip of experience w	ling to become pee g materials, includir he site volunteers a lloma or equivalend vorking with injectio x FTE:	r educators. Develops on g specific materials releand supervises exchange by; valid California driver on drug users and with vortices and	curriculum for these trainings vant to MSM-IDU speed use a sites. Is license and excellent driviblunteers.	and ers. S	helps chedules
Minimum qualifications	exchangers will develop training and manages to High school dip of experience w	ling to become pee g materials, includir he site volunteers a lloma or equivalenc vorking with injectio	r educators. Develops on general specific materials released supervises exchangery; valid California driver and rug users and with volume.	curriculum for these trainings vant to MSM-IDU speed use a sites. Is license and excellent driviolunteers. Annualized (if less than	and ers. S	helps schedules cord. 1 yea
Minimum qualifications	exchangers will develop training and manages the High school dip of experience w	ling to become pee g materials, includir he site volunteers a lloma or equivalend vorking with injectio x FTE:	r educators. Develops on g specific materials releand supervises exchange by; valid California driver on drug users and with vortices and	curriculum for these trainings vant to MSM-IDU speed use a sites. Is license and excellent driving olunteers. Annualized (if less than 12 months):	and ers. S	helps schedules cord. 1 yea
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Minimum qualifications Annual Salary: Staff Position 9 Brief description of job duties	exchangers will develop training and manages to High school dip of experience with the second	ling to become peeg materials, includir he site volunteers a sloma or equivalence vorking with injection or sinclude health eduage to care; harm ram of street outreatloma or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloma or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloma or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloss or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloss or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloss or equivalence vorking with injection or extra sinclude health eduage to care; harm ram of street outreatloss or equivalence vorking with injection	r educators. Develops on g specific materials relevant supervises exchange by; valid California driver and drug users and with votation (e.g. overdose preduction counseling) through the change of the volunteers; and proving a valid California driver and drug users and with votation with the change of the chan	curriculum for these trainings vant to MSM-IDU speed use sites. Is license and excellent driviplunteers. Annualized (if less than 12 months): 1 evention; vein care; referrals ough mobile and encampmeding crisis intervention suppost license and excellent driviplunteers. Annualized (if less than 12 months):	s and ers. Song restance store	Total Total Total Total Total Total Total
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Minimum qualifications Annual Salary: Staff Position 9 Brief description of job duties Minimum qualifications Annual Salary: Staff Position 10	exchangers will develop training and manages to High school dip of experience with the second	ling to become pee g materials, includir he site volunteers a cloma or equivalence working with injection or sinclude health eduage to care; harm ram of street outrea loma or equivalence working with injection or equivalen	r educators. Develops of g specific materials relevant supervises exchanges, valid California driver of drug users and with volume to the control of the con	curriculum for these trainings vant to MSM-IDU speed use sites. Is license and excellent driviplunteers. Annualized (if less than 12 months): 1 evention; vein care; referrals ough mobile and encampmeding crisis intervention suppose license and excellent driviplunteers. Annualized (if less than 12 months): 1 responsible for outreach and action kit packing events, re	s and ers. S and re s s to F s	Total
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Total FTE: 8.10 Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost	
Social Security	\$	38,014.00
Retirement	\$	9,492.00
Medical	\$	51,331.00
Dental		
Unemployment Insurance	\$	2,584.00
Disability Insurance	\$	20,224.00
Paid Time Off		
Workers comp	\$	2,584.00
	Total Fringe Benefit:	124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total I	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost
	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$83.33/mo	1,000
Travel	Vehicle Repairs.	\$83.33/mo	1,000
		Total General Operating:	10,916

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc.	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc.	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc.	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc.	\$107,690/yr	107,690
	Total Cons	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	182,409

	Indirect Rate:	10.00%
1	TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contractor Name
San Francisco AIDS Foundation
Contract Term (mm/dd/yyyy)
7/1/16-6/30/26
Funding Source General Fund

Appendix # Page #

B-1j 1

Fiscal Year(s) Funding Notification Date

19-20 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
Personnel Expenses	Syringe Access Coordination Purchas	& Bulk					Contract Totals	
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total	
Total Occupancy	33,000	100%	-	0%	-	0%	33,000	
Total Materials and Supplies	147,580	100%	-	0%	-	0%	147,580	
Total General Operating	12,000	100%		0%		0%	12,000	
Total Operating Expenses	192,580	100%	-	0%	-	0%	192,580	
Total Direct Expenses	192,580	100%		0%	I -I	0%	192,580	
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258	
TOTAL EXPENSES	211,838	100%	-1	0%	-	0%	211,838	
Units of Service (UOS) per Service Mode	12		- 1		- 1	od it	12	
Cost Per Unit of Service by Service Mode		157 P.	-		-		THE PARTY	
Unduplicated Clients (UDC) per Service Mode	N/A							

BUDGET JUSTIFICATION

 Contractor Name
 San Fancisco AIDS Foundation
 Appendix #:
 B-1j

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 19-20

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent	Rent for 6th street location, partial allocation.	25,000	25,000
Bldg Maint	Allocated amount of bldg maint for 6 th street.	\$250/mo	3,000
Utilities	Phone, water, PG&E, allocated for 6th street.	416.67/mo	5,000
	_	Total Occupancy:	33,000

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Syringes	366,666 syringes @ \$.15 each.	\$0.15	55,000
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$215/mo	2,580
Condons & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
	\$192.307/week for location snack/group food x		
Group food/snacks	52 weeks.	\$192.307	10,000
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500
	Total N	Asteriale & Supplies:	147 580

General Operating:

Expense Item	Brief Description	Rate	Cost
	Auto fuel, repairs, maintenance for delivery		
Repairs and maintenance	vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
	Prorated janitorial services for 6th street		
Janitorial	location.	\$833.33/mo	10,000
	To	tal General Operating:	12,000

TOTAL OPERATING EXPENSES	192,580
TOTAL DIRECT COSTS	192,580

4) INDIRECT COSTS

Amount
b
19,258

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,258

TOTAL EXPENSES: 211,838

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source

San Francisco AIDS Foundation
7/1/16-6/30/26
General Fund

Appendix# B-1k Page # 1 Fiscal Year(s) 20-21

12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps Ev	wide & -Based	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%	-	0%			53,944
Health Educator	2.75	155,411		-	0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229
Total Personnel Expenses		440 040	720/	474 000	28%			621,145
Total Personnel Expenses		446,916	72%	174,229	20 /0			021,143
		Expenditure	%			xpenditure	9	Contract Total
Operating Expenses				Expenditure 10,500		xpenditure	Э	
Operating Expenses Total Occupancy		Expenditure	%	Expenditure	%	xpenditure	Э	Contract Total
Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 85,166	% 89%	Expenditure 10,500	% 11%	xpenditure	Э	Contract Total 95,666
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 85,166 160,385	% 89% 29%	Expenditure 10,500 390,280	% 11% 71%	xpenditure	Э	Contract Total 95,666 550,665 10,916 545,696
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		Expenditure 85,166 160,385 6,659	% 89% 29% 61%	Expenditure 10,500 390,280	% 11% 71% 39%	xpenditure	Э	Contract Total 95,666 550,665 10,916
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		Expenditure 85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses	10.00%	Expenditure 85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100%	Expenditure 10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	Expenditure 85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure 85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	Expenditure 10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	vice Mode	Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822 124,482 1,369,304	% 89% 29% 61% 100% 66%	Expenditure 10,500 390,280 4,257 - 405,037 579,266 57,927 637,193	% 11% 71% 39% 0% 34%		9	Contract Total 95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409 2,006,497

BUDGET JUSTIFICATION

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-1k

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 20-21

Staff Position	1: Programs & C	Operations Directo	r			
				that assures monitoring too		
				ks with partner agencies an It and emerging health infon		
Brief description of job duties					IIalio	ii conecu
	Masters in Pub	olic Health and 3 year	ars community organizin	g and public health experier	се ог	an
Minimum qualifications	s: equivalent com	ibination of educati	on and experience.	Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
, in our outerly.	\$113,025.00	0.05	12	1	\$	5,6
Staff Position 2	2: Director, Beha	avioral Health Ser	vices			
				the implementation, manag		
				sional oversight to create a		
Brief description of job duties			e current nealth and well	-being needs, including HIV	need	is of gay
Differ description of jeb dation			cial sciences, business o	r related discipline; three ye	ars ex	pereince
	a supervisory of	apacity, especially	in HIV prevention and de	emonstrated program manage		
Minimum qualifications	s: program devel	opment experience				
				Annualized (if less than		
Annual Salary:	* 4.40.000.00	x FTE:	x Months per Year:	12 months):		Total
	\$140,000.00	0.05	12	1	\$	7,0
C4-ff DW	B: Dir. Gov't Gra	n de				
Minimum qualifications	planning, desig	n, and evaluation;		perience in health services priting; government contract		
				Annualized (IT less than		
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
Annual Salary:	\$102,750.00	x FTE: 0.05	x Months per Year:		\$	
		0.05		12 months):		
	: Data Managei	0.05	12	12 months):	\$	5,1
	Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation put himpact. Responsi	12 pordinating data collection rograms are rigorously esible for review, abstract	12 months):	s ng an alth c	5,1:
Staff Position 4 Brief description of job duties	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degree	0.05 Responsible for consure foundation put impact. Respondeted from clients as ree and 2 years exp	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he	ng an alth c lataba	5,13 ad outcomes ase entry
Staff Position 4	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degree	0.05 Responsible for consure foundation put impact. Respondeted from clients as ree and 2 years exp	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and coressuring quality for large cliensuring quality for large cliens.	ng an alth c lataba	5,13 ad outcomes ase entry
Staff Position 4 Brief description of job duties Minimum qualifications	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degree	0.05 Responsible for consure foundation puth impact. Responsited from clients as ree and 2 years expensive experience requires	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and ed.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comesuring quality for large cliensuring duality for large cliensuring duality (if less than	ng an alth c lataba ntract	5,13 ad butcomes ase entry
Staff Position 4 Brief description of job duties	Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degrees years equivaler	0.05 Responsible for consure foundation puth impact. Responsited from clients as ree and 2 years experience requires x FTE:	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and eved.	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comesuring quality for large client and large clie	ng an alth c lataba ntract	5,13 and butcomes ase entry
Staff Position 4 Brief description of job duties Minimum qualifications	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degree	0.05 Responsible for consure foundation puth impact. Responsited from clients as ree and 2 years expensive experience requires	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and ed.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comesuring quality for large cliensuring duality for large cliensuring duality (if less than	ng an alth c lataba ntract	5,13 and butcomes ase entry
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary:	Data Manager summaries to e and public heal of all data coller requirments. Bachelor's degree years equivaler	0.05 Responsible for consure foundation puth impact. Responsited from clients as ree and 2 years experience requires x FTE:	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and eved.	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comesuring quality for large client and large clie	ng an alth c lataba ntract	5,13 and butcome ase entry
Staff Position 4 Brief description of job duties Minimum qualifications	Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degreer years equivaler \$87,338.00	0.05 Responsible for consider foundation put impact. Responsible for considering for the impact. Responsible for considering for the impact. Responsible for considering for	opordinating data collection regrams are rigorously estible for review, abstract well as data analysis to perience managing and eved. x Months per Year:	12 months): 1 n, quality assurance, reportivaluated for process and helion from client records and comeet programmatic and comesuring quality for large clients. Annualized (if less than 12 months):	ng an alth c databa ntract	5,1 ad butcome ase entr
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary:	Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degree years equivaler \$87,338.00 SAS Director SAS Director	0.05 Responsible for content of the impact. Responsible for content of the impact of t	oordinating data collection rograms are rigorously estable for review, abstract well as data analysis to perience managing and eved. x Months per Year: 12	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comesuring quality for large client and large clie	s ang an alth c databantract	5,1 ad butcome ase entr
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary:	E Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degree years equivaler \$87,338.00 SAS Director SAS Director departmental st effective partne	O.05 Responsible for consure foundation puth impact. Responsible from clients as ree and 2 years expensive experience requiring x FTE: O.05 Provides oversight arategic goals in alignships with other Hill	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to derience managing and edu. x Months per Year: 12 and management of 11 or grand management of 11 or grand management and W/AIDS and Harm Redu	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comest programmatic and comest programmatic and comest programmatic for large cliensuring quality for large	ng an alth clatabatract	5,1
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary:	E Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degree years equivaler \$87,338.00 E SAS Director SAS Director departmental st effective partne and training full	O.05 Responsible for consure foundation puth impact. Responsible for consumer foundation puth impact. Responsible from clients as ree and 2 years expet experience requiring x FTE: O.05 Provides oversight attrategic goals in alignships with other HI-time and temporar	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to perience managing and et ed. x Months per Year: 12 and management of 11 or ment with agency and lev/AIDS and Harm Redulty staff in appropriate exceptions.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comest programmatic and for the programmatic and programmatic	s ang an alth c latabathract	5,1 ad outcome ase entry ta sets of the triangle of trian
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Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary: Staff Position 5	E Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degr years equivaler \$87,338.00 E SAS Director SAS Director SAS Director - I departmental st effective partne and training full exchange supp waste removal Three years ex program manager	Responsible for company, prepare to company, p	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to perience managing and edu. x Months per Year: 12 and management of 11 comment with agency and W/AIDS and Harm Reduly staff in appropriate exceptors for compliance are the injection and drug used a experience preferred. No	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comeet programmatic and comest programmatic and continuation agencies. Develops are city objectives. Builds and miction agencies. Responsible from sites and coordinates and maintain safety protocols are required. Associates Degree fust hold HIV test counselor	s ann alth clatabatract	5,1: Indicate of the state of
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary: Staff Position 5 Brief description of job duties Minimum qualifications	E Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degr years equivaler \$87,338.00 E SAS Director SAS Director SAS Director - I departmental st effective partne and training full exchange supp waste removal Three years ex program manager	Responsible for company of the second and the secon	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to be reience managing and edu. x Months per Year: 12 and management of 11 or and management with agency and V/AIDS and Harm Reduly staff in appropriate exceptions of biohazard waste reports for compliance and ith injection and drug used a experience preferred. Note the job.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and continuation agencies. Develops are city objectives. Builds and miction agencies. Responsible from sites and coordinates and maintain safety protocols are required. Associates Degree fust hold HIV test counselor.	s annual alth contract tract t	5,1: ad outcomes ase entry ta sets o Total 4,36 ins chedulin ourchasi val with vith ication o
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Staff Position 6: Logistics Inve					
			orary staff in appropriate ex		
			s removal of biohazard wast e reports for compliance and		
protocolo	noval with waste re	illoval company, prepar	e reports for compliance and	a iiiaii	illalli Salt
Brief description of ob daties.					3000 W
			ole who use drugs, highly m	-	
			red, experience using motiva ractices and principles, expe		
			, hand truck, and carts and		-
Minimum qualifications: safe lifting tech			, mana di doni, anta banzo anta		otaag
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$63,705.00	1.00	12	1	\$	63,70
Staff Position 7: Logistics Asso					
STATE OF THE PROPERTY OF THE P			volunteers at the sites. Tra	nspor	ts supplie
to exchanges s Brief description of job duties:	ites and sets up/tea	ars down sites as needed	d.		
		e a said ataffia a busas	anning assertanting Differ		
			ı service organization. Biling od communications skills ne		
Minimum qualifications: be able to lift m			od communications skins ne	CC336	ary. Iviusi
THE PARTY OF THE P			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$56,513.00	2.00	12	1	\$	113,02
		Y			
Staff Position 8: SSE/Voluntee	r Coordinator				

Staff Position 8: SSE/Voluntee	r Coordinator				
exchangers will develop training	ling to become pee	r educators. Develops on ng specific materials rele	aining, and supervising seco curriculum for these trainings vant to MSM-IDU speed use	and	helps
Brief description of job duties.		and supervises exchange			
of experience v		y; valid California driver' n drug users and with vo	s license and excellent driving olunteers.	ng re	cord. 1 year
Minimum qualifications:					
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$71,925.00	0.75	12	1	\$	53,944

Staff Position 9: Health Educato	or				
testing and linka	ge to care; harm r	eduction counseling) thr	revention; vein care; referral rough mobile and encampmo	ent o	
Brief description of job duties: overseeing a tea	im of street outrea	ich volunteers; and prov	iding crisis intervention supp	ort.	
High school diplo	oma or equivalenc	y; valid California driver	's license and excellent drivi	ng re	cord. 1 yea
Minimum qualifications: of experience wo	orking with injection	n drug users and with ve	olunteers.		
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$56,513.00	2.75	12	1	\$	155,411

Staff Position 10: Community En	gagement & Kit F	Packing Associate		
			responsible for outreach ar action kit packing events, re	
Brief description of job duties: coordinating SA	S participant volun	teers (PWID) and other	volunteers to assist with kit	packing.
Minimum qualifications: volunteers.	oma or equivalend	y; 1 year or experience v	working with injection drug u	isers and with
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$53,430.00	0.65	12	1	\$ 34,730

Total FTE:

8.10

Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost	
Social Security	\$	38,014.00
Retirement	\$	9,492.00
Medical	\$	51,331.00
Dental		
Unemployment Insurance	\$	2,584.00
Disability Insurance	\$	20,224.00
Paid Time Off		
Workers comp	\$	2,584.00
	Total Fringe Benefit:	124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total I	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost	
•	Office equip lease and maint cost \$86.75/FTE x			
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432	
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484	
Travel	Vehicle Fuel.	\$83.33/mo	1,000	
Travel	Vehicle Repairs.	\$83.33/mo	1,000	
		Total General Operating:	10.916	

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description Rate		Cost
Glide	Operational expenses; staffing, office, IT,etc	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$107,690/yr	107,690
2-)	Total Co	onsultants/Subcontractors:	545,696

TOTAL OPERATING EXPE	NSES: 1,202,943
TOTAL DIRECT O	OSTS: 1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)			
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%			
of total direct costs.			

Indirect Rate:	10%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # B-11

Fiscal Year(s)

1 20-21

Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	1 & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%		0%	-1	0%	33,000
Total Materials and Supplies	147,580	100%		0%	-	0%	147,580
Total General Operating	12,000	100%	-	0%	-	0%	12,000
Total Operating Expenses	192,580	100%	-	0%	-	0%	192,580
Total Direct Expenses	192,580	100%		0%	T - T	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-1	0%	-1	0%	211,838
Units of Service (UOS) per Service Mode	12	75000	-		- 1	1784	12
Cost Per Unit of Service by Service Mode					- 1		1 25 - 11-1
Unduplicated Clients (UDC) per Service Mode	N/A	SHE E		CONL			

BUDGET JUSTIFICATION

Contractor Name San Fancisco AIDS Foundation Appendix #: B-11 Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 20-21 2) OPERATING EXPENSES: Occupancy: **Brief Description** Cost Expense Item Rate Rent Rent for 6th street location, partial allocation. 25,000 25,000 **Bldg Maint** Allocated amount of bldg maint for 6 th street. \$250/mo 3,000 Utilities Phone, water, PG&E, allocated for 6th street. 416.67/mo 5,000 **Total Occupancy:** 33,000 Materials & Supplies: **Brief Description** Cost **Expense Item** Rate 366,666 syringes @ \$.15 each. Syringes \$0.15 55,000 Bio Buckets 18/19 gallon buckets - 1,026 x \$24.367. \$24.367 25,000 **Bio Buckets** 2 gallon - 5,454 x \$2.7502. \$2.7502 15,000 Sterile Water 185 Cases x \$81.081/case. \$81.081 15,000 Misc Exchange supplies Turniquests, bandaids, ensure. 2,580 \$215/mo Condons & Lube 16,666 Lube packets @ \$.75 each. \$0.750 12,500 \$192.307/week for location snack/group food x Group food/snacks 52 weeks. \$192.307 10,000 1250 incentives @ \$10 each. 12,500 Incentives \$10.00 **Total Materials & Supplies:** 147,580 **General Operating: Brief Description Expense Item** Rate Cost Auto fuel, repairs, maintenance for delivery 1,000 Repairs and maintenance vehicles. 83.33/mo Insurance Allocated amount of liability/umbrella insurance. 83.33/mo 1,000 Prorated janitorial services for 6th street **Janitorial** \$833.33/mo 10.000 location. **Total General Operating:** 12,000 TOTAL OPERATING EXPENSES: 192,580 TOTAL DIRECT COSTS: 192,580 4) INDIRECT COSTS Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other) **Amount** San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10% of total direct costs. 19,258

TOTAL EXPENSES: 211,838

Indirect Rate:

TOTAL INDIRECT COSTS:

10%

19,258

Contractor Name
San Francisco AIDS Foundation
Contract Term (mm/dd/yyyy)
Funding Source
General Fund

Appendix# Page

B-1m 1 21-22

Funding Notification Date

Fiscal Year(s) 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps E	wide & -Based	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%		0%			53,944
Health Educator	2.75	155,411		- 1	0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730
			0%		0%			
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits 25.00%		89,383	72%	34,846	28%			124,229
Total Personnel Expenses		446,916	72%	174,229	28%			621,145
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure)	Contract Total
Total Occupancy		85,166	89%	10,500	11%			95,666
Total Materials and Supplies		160,385	29%	390,280	71%			550,665
Total General Operating		6,659	61%	4,257	39%			10,916
Consultants/Subcontractor:		545,696	100%	-1	0%			545,696
Total Operating Expenses		797,906	66%	405,037	34%			1,202,943
Total Direct Expenses		1,244,822	68%	579,266	32%			1,824,088
Indirect Expenses 10.00%		124,482	68%	57,927	32%			182,409
TOTAL EXPENSES		1,369,304	68%	637,193	32%			2,006,497
Units of Service (UOS) per Ser	vice Mode	8,079	11 - 01	12	- N.E.	-		8,091
Units of Service (003) per Ser				53.099.42				
Cost Per Unit of Service by Ser	vice Mode	169.49		00,000.72				

Contractor Name San Francisco AIDS Foundation Appendix #: B-1m Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 21-22

Staff Position	I. Programs & C	Operations Directo	r			
Stall Fosition				that assures monitoring too	ls are	e integrat
				ks with partner agencies an		
				it and emerging health infor	natio	n collect
Brief description of job duties	: coordinates pro	ogram monitoring, e	evaluation and quality as	surance procedures.		
				g and public health experier	ce o	ran
Minimum qualifications	: equivalent com	bination of education	on and experience.	1 1 1 1 1 1 1 1		
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):	_	Total
	\$113,025.00	0.05	12	1	\$	5,6
Staff Position 2		avioral Health Ser	2.75.10.10.10.10.10.10.10.10.10.10.10.10.10.			
				the implementation, manag		
				sional oversight to create a		
Brief description of job duties			e current nealth and well	-being needs, including HIV	nee	us or gay
Brief description of job daties			cial sciences, business o	r related discipline; three ye	ars e	xnereinc
				emonstrated program manage		
Minimum qualifications	: program devel	opment experience.		programmana,	,	
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$140,000.00	0.05	12	1	\$	7,0
Staff Position 3	: Dir. Gov't Gra	nts				
Minimum qualifications			grant development and v	vriting; government contract	s ma	nageme
				Annualized (if less than		
Annual Salans		v FTE:	v Months ner Vear	Annualized (if less than		Total
Annual Salary:	\$102 750 00	x FTE:	x Months per Year:	12 months):	\$	Total
Annual Salary:	\$102,750.00	x FTE: 0.05	x Months per Year: 12		\$	
		0.05		12 months):	\$	
Annual Salary: Staff Position 4	: Data Managei	0.05	12	12 months): 1		5,1
	: Data Manager	0.05 r - Responsible for co	12 oordinating data collection	12 months): 1 n, quality assurance, reporti	ng ai	5,1 nd
	: Data Manager Data Manager summaries to e	0.05 r - Responsible for co	12 pordinating data collection rograms are rigorously e	12 months): 1	ng ai	5,1
Staff Position 4	: Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation point impact. Responsi	12 pordinating data collection rograms are rigorously esible for review, abstract	12 months): 1 n, quality assurance, reportivaluated for process and he	ng ai alth i	5,1 nd outcome
	: Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation point impact. Responsi	12 pordinating data collection rograms are rigorously esible for review, abstract	n, quality assurance, reportivaluated for process and he	ng ai alth i	5,1 nd outcome
Staff Position 4 Brief description of job duties	: Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	n - Responsible for consure foundation point impact. Responseted from clients as ree and 2 years express	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he	ng ai alth d latab	5,1 nd outcome ase enti
Staff Position 4	: Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	n - Responsible for consure foundation point impact. Responseted from clients as ree and 2 years express	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and contents of the program	ng ai alth d latab	5,1 nd outcome ase entr
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Staff Position 4 Brief description of job duties Minimum qualifications	: Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degr years equivaler \$87,338.00	n-Responsible for content of the following con	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and eved. x Months per Year:	n, quality assurance, reportivaluated for process and here from client records and comeet programmatic and comes and quality for large client Annualized (if less than 12 months):	ng ai alth d latab htrac	5,1 nd outcome ase entit t ta sets o
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Staff Position 6						
	Responsible for coordinates re	or purchasing excha	inge supplies. Organize	orary staff in appropriate ex s removal of biohazard was re reports for compliance an	te fro	m sites and
Brief description of job duties:	protocols.					
	homeless popul interviewing ar health education	ulations required. And strong understand on preferred. Expe	Associates degree prefer iding of harm reduction prefer rience using a pallet jack	ple who use drugs, highly m red, experience using motiv practices and principles, exp s, hand truck, and carts and	ation erier	al nce doing
Minimum qualifications:	safe lifting tech	nniques and injury p	revention.	Annualized (if less than		
Annual Salary:	400 705 00	x FTE:	x Months per Year:	12 months):		Total
	\$63,705.00	1.00	12	1	\$	63,705
Staff Position 7:	Logistics Ass	ociates			_	
	Logistics Asso	ciate - Staffs excha		volunteers at the sites. Tra	nspc	rts supplies
Brief description of job duties:		sites and sets up/te	ars down sites as neede	d.		
Minimum qualifications:	English/Spanis	h desired. Ability to	follow directions and go	n service organization. Biling od communications skills ne		
				Annualized (if less than		
Annual Salary:	A=0 = 10 00	x FTE:	x Months per Year:	12 months):		Total
	\$56,513.00	2.00	12	1	\$	113,026
Staff Position 8:	SSEVoluntee	er Coordinator				
Ctail i Calibri C.			ponsible for recruiting, tra	aining, and supervising sec	onda	rv
Brief description of job duties:	develop training and manages t	g materials, includir the site volunteers a	ng specific materials rele and supervises exchange	curriculum for these trainings vant to MSM-IDU speed us e sites. Is license and excellent drivi	ers. S	Schedules
Minimum qualifications:	of experience v		on drug users and with vo		ng re	cord. i year
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):	_	Total
	\$71,925.00	0.75	12	1	\$	53,944
Staff Position 9:	Health Educat	tor			_	
Brief description of job duties:	Responsibilities testing and link overseeing a te	s include health edu age to care; harm re eam of street outrea	eduction counseling) thr ich volunteers; and provi	evention; vein care; referral ough mobile and encampm ding crisis intervention supp s license and excellent drivi	ent o ort.	utreach;
Minimum qualifications:	of experience v	vorking with injectio	n drug users and with vo	olunteers.		
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
	\$56,513.00	2.75	12	1	\$	155,411
Staff Position 10:		~ ~	Packing Associate			
Brief description of job duties:	with people who coordinating SA	o inject drugs (PWI AS participant volun	D), organizing harm reduteers (PWID) and other		cruiti pack	ing and ing.
Minimum qualifications:		loma or equivalenc	y; 1 year of experience v	vorking with injection drug u	sers	and with
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
Ailitual Salary,	\$53,430.00	0.65	12	12 monus).	\$	34,730

Total FTE:

8.10

Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component		Cost
Social Security	\$	38,014.00
Retirement	\$	9,492.00
Medical	\$	51,331.00
Dental		
Unemployment insurance	\$	2,584.00
Disability Insurance	\$	20,224.00
Paid Time Off		
Workers comp	\$	2,584.00

Total Fringe Benefit:

124,229

Fringe Benefit %:

25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:

621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk	\$118.14	5,907
	Total I	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost	
	Office equip lease and maint cost \$86.75/FTE x			
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432	
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484	
Travel	Vehicle Fuel.	\$83.33/mo	1,000	
Travel	Vehicle Repairs.	\$83.33/mo	1,000	
		Total General Operating:	10.916	

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$107,690/yr	107,690
	Total Cons	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)		
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%		
of total direct costs.	182,409	

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page

B-1n 1

Fiscal Year(s)
Funding Notification Date

21-22 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	& Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%		0%	-	0%	33,000
Total Materials and Supplies	147,580	100%	-	0%	1	0%	147,580
Total General Operating	12,000	100%	-	0%		0%	12,000
Total Operating Expenses	192,580	100%	-	0%		0%	192,580
Total Direct Expenses	192,580	100%	- T	0%	T -1	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%		0%	1 -1	0%	211,838
Units of Service (UOS) per Service Mode	12		- 1	V 100	1 -1	12511	12
Cost Per Unit of Service by Service Mode			- 9	No. of London	-	1113	
Unduplicated Clients (UDC) per Service Mode	N/A						

Contractor Name San Fancisco AIDS Foundation Appendix #: B-1n Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 21-22 2) OPERATING EXPENSES: Occupancy: **Brief Description Expense Item** Rate Cost Rent Rent for 6th street location, partial allocation. 25,000 25,000 **Bldg Maint** Allocated amount of bldg maint for 6 th street. \$250/mo 3,000 Utilities Phone, water, PG&E, allocated for 6th street. 416.67/mo 5,000 **Total Occupancy:** 33,000 Materials & Supplies: **Expense Item Brief Description** Rate Cost 366,666 syringes @ \$.15 each. Syringes \$0.15 55,000 **Bio Buckets** 18/19 gailon buckets - 1,026 x \$24.367. \$24.367 25,000 **Bio Buckets** 2 gallon - 5,454 x \$2.7502. \$2.7502 15,000 Sterile Water 185 Cases x \$81.081/case. \$81.081 15,000 Turniquests, bandaids, ensure. Misc Exchange supplies \$215/mo 2,580 \$0.750 Condons & Lube 16,666 Lube packets @ \$.75 each. 12,500 \$192.307/week for location snack/group food x Group food/snacks 52 weeks. \$192,307 10.000 Incentives 1250 incentives @ \$10 each. \$10.00 12,500 **Total Materials & Supplies:** 147,580 **General Operating: Expense Item Brief Description** Rate Cost Auto fuel, repairs, maintenance for delivery Repairs and maintenance vehicles. 83.33/mo 1,000 Allocated amount of liability/umbrella insurance. Insurance 83.33/mo 1,000 Prorated janitorial services for 6th street **Janitorial** location. \$833.33/mo 10,000 **Total General Operating:** 12,000 **TOTAL OPERATING EXPENSES:** 192,580 TOTAL DIRECT COSTS: 192,580 4) INDIRECT COSTS Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other) Amount San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10% of total direct costs. 19.258

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,258

TOTAL EXPENSES: 211,838

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # B-10

Fiscal Year(s)

Funding Notification Date

1 22-23 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES				
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps E	wide & -Based	Syringe Access Coordination Purchas	& Bulk				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals	
Pgms & Ops Director	0.05	5,651	100%		0%			5,651	
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000	
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138	
Data Manager	0.05	4,367	100%		0%			4,367	
SAS Director	0.75	48,010	89%	5,934	11%			53,944	
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705	
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026	
SSE/Vol Cordinator	0.75	53,944	100%	-	0%			53,944	
Health Educator	2.75	155,411		-	0%			155,411	
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730	
9-9-1		-	0%	-	0%			-	
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916	
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229	
Total Personnel Expenses		446,916	72%	174,229	28%			621,145	
		,							
Operating Expenses			%		%	xpenditure	9	,	
Operating Expenses Total Occupancy		Expenditure	% 89%	Expenditure		xpenditure	9	Contract Total	
Total Occupancy		Expenditure 85,166	89%	Expenditure 10,500	11%	xpenditure	Э	Contract Total 95,666	
Total Occupancy Total Materials and Supplies		Expenditure 85,166 160,385	89% 29%	Expenditure 10,500 390,280	11% 71%	xpenditure	Э	Contract Total 95,666 550,665	
Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 85,166 160,385 6,659	89% 29% 61%	Expenditure 10,500	11% 71% 39%	xpenditure	Э	Contract Total 95,666 550,665 10,916	
Total Occupancy Total Materials and Supplies		Expenditure 85,166 160,385	89% 29%	Expenditure 10,500 390,280	11% 71%	xpenditure	9	95,666 550,665	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		Expenditure 85,166 160,385 6,659 545,696 797,906	89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	11% 71% 39% 0% 34%	xpenditure	Э	95,666 550,665 10,916 545,696 1,202,943	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822	89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	11% 71% 39% 0% 34%	xpenditure	Э	Contract Total 95,666 550,665 10,916 545,696 1,202,943	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor:	10.00%	Expenditure 85,166 160,385 6,659 545,696 797,906	89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	11% 71% 39% 0% 34%	xpenditure	Э	95,666 550,665 10,916 545,696 1,202,943	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822 124,482 1,369,304	89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927	11% 71% 39% 0% 34% 32% 32%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409 2,006,497	
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	vice Mode	Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822 124,482	89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927 637,193	11% 71% 39% 0% 34% 32% 32%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409	

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-10

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 22-23

1a) SALARIES

Staff Position	1: Programs & C	Operations Directo	or			
				that assures monitoring too		
				ks with partner agencies and		
Brief description of job duties				nt and emerging health infor	nauc	on collectio
Differ description of job duties				g and public health experien	0.00	ran
Minimum qualifications				g and public fleatin expense	ice o	I all
miniman quantous	or oquivalent con	Directori di dadotti	The origination	Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
,	\$113,025.00	0.05	12	1	\$	5,65
			d.			
Staff Position 2	2: Director, Beha	avioral Health Ser	vices			
	Director, Behav	ioral Health Svc - F	Responsible for ensuring	the implementation, manag	eme	nt and
	evaluation of th	ne program structur	e and provision of profes	ssional oversight to create a	serv	ice deliver
	continuum that	is responsive to the	e current health and wel	l-being needs, including HIV	need	ds of gay
Brief description of job duties				1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		
				r related discipline; three ye		
Minimum qualifications				emonstrated program manag	geme	ent and
Will thirt diff quantications	. program devek	opinent expendince		Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
7 in indicatory.	\$140,000.00	0.05	12	1	\$	7,000
	ψ110,000.00	0.00	142		Ψ	7,00
Staff Position ?	: Dir. Gov't Gra	nte				
Otali i Ostali i			sible for all data manage	ement and contract related a	ctivit	ies
				in accordance with contract		
				eporting as needed, and en		
Brief description of job duties	integrity of the	service database by	y overseeing database q	uality assurance activities.		
				perience in health services p	roar	am
				vriting; government contracts		
Minimum qualifications	and negotiation	_				
	. and negotiation	S.				
	. and negotiation			Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
Annual Salary:	\$102,750.00		x Months per Year:		\$	Total 5,138
	\$102,750.00	x FTE: 0.05		12 months):	\$	
	\$102,750.00	x FTE: 0.05	12	12 months): 1		5,13
	\$102,750.00 Data Manager Data Manager	x FTE: 0.05 Responsible for co	12 oordinating data collection	12 months): 1 n, quality assurance, reporti	ng ai	5,13
	\$102,750.00 Data Manager Data Manager summaries to e	x FTE: 0.05 Responsible for consure foundation p	12 pordinating data collection rograms are rigorously e	12 months): 1 n, quality assurance, reportivaluated for process and he	ng ar	5,13
	\$102,750.00 Data Manager Data Manager summaries to e and public heal	x FTE: 0.05 Responsible for consure foundation p	12 pordinating data collection rograms are rigorously esible for review, abstract	n, quality assurance, reportivaluated for process and he ion from client records and c	ng ar alth d	5,13 nd outcomes ase entry
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	\$102,750.00 Data Manager Data Manager summaries to e and public heal of all data coller; requirments.	x FTE: 0.05 Responsible for consure foundation point impact. Responsible for consultation point impact. Responsible from clients as	oordinating data collection rograms are rigorously e sible for review, abstract well as data analysis to	n, quality assurance, reporticulated for process and he ion from client records and comeet programmatic and cor	ng ar alth d latab	5,13 and outcomes ase entry
Staff Position 4 Brief description of job duties	\$102,750.00 Data Manager Summaries to e and public heal of all data collect requirments. Bachelor's degree	x FTE: 0.05 Responsible for consure foundation point impact. Responsible from clients as see and 2 years expenses.	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he ion from client records and c	ng ar alth d latab	5,13
Staff Position 4	\$102,750.00 Data Manager Summaries to e and public heal of all data collect requirments. Bachelor's degree	x FTE: 0.05 Responsible for consure foundation point impact. Responsible from clients as see and 2 years expenses.	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to perience managing and estimated to the control of t	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and corensuring quality for large clie	ng ar alth d latab	5,13
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Staff Position 4 Brief description of job duties Minimum qualifications	\$102,750.00 Data Manager Summaries to e and public heal of all data collect requirments. Bachelor's degree	x FTE: 0.05 Responsible for consure foundation p th impact. Responsited from clients as see and 2 years exp	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to revience managing and ed.	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and corensuring quality for large clie	ng ar alth d latab	5,13 nd outcomes ase entry t ta sets or
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Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary: Staff Position 5	\$102,750.00 Data Manager Data Manager Summaries to e and public heal of all data collect requirments. Bachelor's degree years equivaler \$87,338.00 SAS Director SAS Director - If departmental st effective partne and training full- exchange suppl	x FTE: 0.05 Responsible for consure foundation puth impact. Responsible from clients as the earn of	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to revience managing and et ed. x Months per Year: 12 and management of 11 or man the with agency and V/AIDS and Harm Reduly staff in appropriate exceptions and of biohazard wasternoval of bi	n, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and corensuring quality for large clie Annualized (if less than 12 months): 1 exchange sites. Develops and city objectives. Builds and mortion agencies. Responsible thange protocol. Responsible from sites and coordinates	ng aralth (latabhatraci	5,13 and outcomes ase entry to take the sets or take the sets or take the sets of the sets of take the sets
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Staff Position 6: Logistics Inve	entory Mrg				
Responsible fo	or purchasing excha	nge supplies. Organizes	orary staff in appropriate ex s removal of biohazard wast e reports for compliance and	e fro	m sites and
homeless popu interviewing an	ulations required. And strong understand on preferred. Exper	ssociates degree preferr ding of harm reduction p ience using a pallet jack	ole who use drugs, highly m red, experience using motive ractices and principles, exp , hand truck, and carts and	ation erien	al ce doing
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$63,705.00	1.00	12	1	\$	63,705
	ciate - Staffs exchar	nge sites and supervises ars down sites as needed	volunteers at the sites. Trail.	nspo	rts supplies
	h desired. Ability to	follow directions and goo	service organization. Biling od communications skills ne		
,,	,		Annualized (if less than		
Appual Calons	x FTE:	x Months per Year:	12 months):		Total
Annual Salary:		40	1	\$	113,026
\$56,513.00	2.00	12		Ψ	110,020
\$56,513.00 Staff Position 8: SSE/Voluntee Secondary Exc	er Coordinator hange coord - Resp	onsible for recruiting, tra	lining, and supervising seco	ndar	у

Staff Position 8: SSE/Volunteer	CONTRACTOR OF STATE O				
•	•		aining, and supervising seco		
			curriculum for these trainings		
, , , , , , , , , , , , , , , , , , , ,			vant to MSM-IDU speed use	ers. Sch	nedules
Brief description of job duties: and manages th	ne site volunteers a	ind supervises exchange	e sites.		
			s license and excellent driving	ng reco	ord. 1 year
of experience we	orking with injectio	n drug users and with ve	olunteers.		
Minimum qualifications:					
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	T	Total
\$71,925.00	0.75	12	1	\$	53,944

Staff Po	osition 9: Health Educa	tor			
Brief description of joint	testing and link	age to care; harm r	eduction counseling) thr	evention; vein care; referral ough mobile and encampm ding crisis intervention supp	ent outreach;
Minimum qualif	High school dip ications: of experience v	oloma or equivalend vorking with injectio	y; valid California driver' n drug users and with vo	s license and excellent drivi blunteers.	ng record. 1 yea
				Annualized (if less than	
Annual Sala	ary:	x FTE:	x Months per Year:	12 months):	Total
	\$56,513.00	2.75	12	1	\$ 155,411

Staff Position 10: Community En				
The Community	Engagement and	Kit Packing Associate is	responsible for outreach an	d engagement
			uction kit packing events, re	
Brief description of job duties: coordinating SAS	S participant volun	teers (PWID) and other	volunteers to assist with kit	packing.
High school diplo	oma or equivalenc	y; 1 year of experience	working with injection drug u	sers and with
Minimum qualifications: volunteers.				
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$53,430.00	0.65	12	1	\$ 34,730

Total FTE:

8.10

Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	y \$ 38,014
Retirement	nt \$ 9,492
Medical	al \$ 51,331
Dental	d
Unemployment Insurance	e \$ 2,584
Disability Insurance	e \$ 20,224
Paid Time Off	f
Workers comp	\$ 2,584

Total Fringe Benefit: 124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95.666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost
	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$83.33/mo	1,000
Travel	Vehicle Repairs.	\$83.33/mo	1,000
		Total General Operating:	10,916

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc.	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc.	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc.	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc.	\$107,690/yr	107,690
	Total Cons	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	182,409

	Indirect Rate:	10.00%
TOTAL II	NDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contract Term (mm/dd/yyyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # B-1p

Fiscal Year(s)
Funding Notification Date

22-23 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

	SERVICE MODES						
Personnel Expenses	Syringe Access, Disposal Coordination & Bulk Purchasing						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	- 1	0%	-	0%	33,000
Total Materials and Supplies	147,580	100%	- 1	0%	-	0%	147,580
Total General Operating	12,000	100%	- 1	0%	-	0%	12,000
Total Operating Expenses	192,580	100%		0%		0%	192,580
Total Direct Expenses	192,580	100%	-	0%		0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-	0%	-1	0%	211,838
Units of Service (UOS) per Service Mode	12	ALCONO.	- 1	2.12	-		12
Cost Per Unit of Service by Service Mode			-		-		
Unduplicated Clients (UDC) per Service Mode	N/A						

Contractor Name San Fancisco AIDS Foundation Program Name: HIV Syringe Access & Disposal Services

Appendix #: B-1p Fiscal Year: 22-23

2) OPERATING EXPENSES:

Occupancy:	
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Expense Item	Brief Description	Rate	Cost
Rent	Rent for 6th street location, partial allocation.	25,000	25,000
Bldg Maint	Allocated amount of bldg maint for 6 th street.	\$250/mo	3,000
Utilities	Phone, water, PG&E, allocated for 6th street.	416.67/mo	5,000
		Total Occupancy:	33.000

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Syringes	366,666 syringes @ \$.15 each.	\$0.15	55,000
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$215/mo	2,580
Condons & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
	\$192.307/week for location snack/group food x		
Group food/snacks	52 weeks.	\$192.307	10,000
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500
	Total N	Materials & Sunnlies	147 580

General Operating:

Expense Item	Brief Description	Rate	Cost
_	Auto fuel, repairs, maintenance for delivery		
Repairs and maintenance	vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
	Prorated janitorial services for 6th street		
Janitorial	location.	\$833.33/mo	10,000
	Tr	otal General Operating:	12,000

TOTAL OPERATING EXPENSES: 192,580

TOTAL DIRECT COSTS: 192,580

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	19,258

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 19,258

TOTAL EXPENSES: 211,838

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26 Funding Source General Fund Appendix # Page # Fiscal Year(s) B-1q 1 23-24

Funding Notification Date 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			1
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps E	wide & -Based	Syringe Access Coordination Purchasi	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%	-	0%			53,944
Health Educator	2.75	155,411			0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%		0%			34,730
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229
T. C. I D I F		440 040	72%	174,229	28%			621,145
Total Personnel Expenses		446,916	12/0	174,229	2070			021,140
,						xpenditure	Э	
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure	Э	Contract Total
Operating Expenses Total Occupancy		Expenditure 85,166	% 89%	Expenditure 10,500	% 11%	xpenditure	Э	Contract Total 95,666
Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 85,166 160,385	% 89% 29%	Expenditure 10,500 390,280	% 11% 71%	xpenditure	Э	Contract Total 95,666 550,665
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 85,166 160,385 6,659	% 89% 29% 61%	Expenditure 10,500	% 11% 71% 39%	xpenditure	e	95,666 550,665 10,916
Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 85,166 160,385	% 89% 29%	Expenditure 10,500 390,280	% 11% 71%	xpenditure	Э	Contract Total 95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	9	95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	9	Contract Total 95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor:	10.00%	85,166 160,385 6,659 545,696 797,906	% 89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	% 11% 71% 39% 0% 34%	xpenditure	Э	95,666 550,665 10,916 545,696 1,202,943
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822 124,482 1,369,304	% 89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927 637,193	% 11% 71% 39% 0% 34% 32%	xpenditure	Э	Contract Total 95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409 2,006,497
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	rvice Mode	Expenditure 85,166 160,385 6,659 545,696 797,906 1,244,822 124,482	% 89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927	% 11% 71% 39% 0% 34% 32%		9	95,666 550,665 10,916 545,696 1,202,943

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-1q

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 23-24

1a) SALARIES

Staff Position 1: Progra	ams & C	Operations Directo	or			
				that assures monitoring too		
				ks with partner agencies and		
				it and emerging health inform	matio	on collecti
Brief description of job duties: coording						
				g and public health experien	ice o	ran
Minimum qualifications: equival	ent com	bination of educati	on and experience.	A		
	i i			Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):	_	Total
\$113,	025.00	0.05	12	1	\$	5,6
Staff Position 2: Directo						
				the implementation, manag		
				sional oversight to create a		
			e current health and well	-being needs, including HIV	nee	ds of gay
Brief description of job duties: and bis			nial caionaga huginaga a	r related discipline; three yea	0000	vnorolno
				r related discipline; three yea emonstrated program manag		
Minimum qualifications: program				monstrated program manag	3eiii	siit aiiu
William qualifications. program	II GCVCII	opinient expenence		Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	00.00	0.05	12	1	\$	7,0
Ψ140,	000.00	0.00	12	<u> </u>	Ψ	7,0
Ct-# Danition 2: Din Co	with Committee	n å n				
Staff Position 3: Dir. Go			albia for all data manage		- AT- 1	u.
				ement and contract related a		
				in accordance with contract		
Brief description of job duties: integrity				eporting as needed, and ens	sure	s the
				perience in health services p	-	
piannin Minimum qualifications: and neg			grant development and v	vriting; government contracts	s ma	nageme
iviiriinuiri qualifications. and neg	gonadon	15.				
				Annualized (if less than		
Annual Salans			y Months per Year	Annualized (if less than		Total
Annual Salary:	750.00	x FTE:	x Months per Year:	12 months):	¢	Total
	750.00		x Months per Year:		\$	
\$102,7		x FTE: 0.05		12 months):	\$	
\$102,7 Staff Position 4: Data M	1anager	x FTE: 0.05	12	12 months): 1		5,1
\$102,7 Staff Position 4: Data M	lanager anager -	x FTE: 0.05 - Responsible for co	12 oordinating data collection	12 months): 1 n, quality assurance, reporti	ng a	5,1 nd
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Staff Position 6						
	Responsible fo	or purchasing excha	inge supplies. Organize	porary staff in appropriate ex s removal of biohazard was re reports for compliance an	te fro	m sites and
Brief description of job duties:	protocols.					
	Minimum one	to three years' expe	erience working with peo	ple who use drugs, highly m	argin	alized, or
				red, experience using motiv		
				practices and principles, exp		
Minimum qualifications:				k, hand truck, and carts and	unde	rstanding of
Willindin qualifications.	. sale illulig teci	Iniques and injury p	revenuon.	Annualized (if less than	Т	
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$63,705.00	1.00	12	1	\$	63,705
Staff Position 7:						. "
			nge sites and supervise: ars down sites as neede	s volunteers at the sites. Tra	nspo	rts supplies
Brief description of job duties:		sites and sets up/ter	ars down sites as neede	u.		
***		rking as a voluntee	r or paid staff in a huma	n service organization. Biling	gual i	n
				od communications skills n		
Minimum qualifications:	be able to lift n	naximum 45 pounds	S	TA P 1.051 0		
Appual Calanii		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
Annual Salary:	\$56,513.00		12	1 1	\$	113,026
	400,010.00				-	110,020
Staff Position 8:	SSE/Voluntee	er Coordinator				
			ponsible for recruiting, tr	aining, and supervising seco	ondar	у
			The state of the s	curriculum for these trainings		
				vant to MSM-IDU speed us	ers. S	chedules
Brief description of job duties:	AND THE RESERVE THE PROPERTY OF THE PROPERTY O	and the second of the second o	and supervises exchange	North Action Control of the Control		
				's license and excellent drivi	ng re	cord. 1 year
Minimum qualifications:	or experience v	working with injectio	n drug users and with ve	oiunteers.		
•				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$71,925.00	0.75	12	1	\$	53,944
01-# D16 0	Health Educati	4				
Staff Position 9:			ucation (e.g. overdose n	evention; vein care; referral	s to L	IIV/HCV
				ough mobile and encampme		
Daine description of lab duties.		•	• ,	iding crisis intervention supp		,
Brief description of job duties:	High school dir	oloma or equivalenc	v: valid California driver	s license and excellent drivi	na re	cord 1 year
Minimum qualifications:	of experience v	vorking with injectio	n drug users and with vo	olunteers.	ig ic	oora. 1 your
William qualification of	-			Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$56,513.00	2.75	12	1	\$	155,411
Staff Position 10:						
				responsible for outreach ar action kit packing events, re		
Brief description of job duties:						
Brief description of Job duties.				vorking with injection drug u		
Minimum qualifications:		G. Gyarraiono	,, . juu. u. oxpononio		2010	o. re triui
Time I qualification is				Annualized (if less than		
				rumaameed (m 1000 than)		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
Annual Salary:	\$53,430.00	x FTE: 0.65	x Months per Year:		\$	Total 34,730

Total FTE: 8.10 Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 38,014.00
Retirement	\$ 9,492.00
Medical	\$ 51,331.00
Dental	
Unemployment Insurance	\$ 2,584.00
Disability Insurance	\$ 20,224.00
Paid Time Off	
Workers comp	\$ 2,584.00

Total Fringe Benefit: 1

124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total f	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost
	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$83.33/mo	1,000
Travel	Vehicle Repairs.	\$83.33/mo	1,000
		Total General Operating:	10,916

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$107,690/yr	107,690
	Total Con	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	182,409

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page #

B-1r

Fiscal Year(s)

1 23-24 12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	& Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	147,580	100%	-	0%	-	0%	147,580
Total General Operating	12,000	100%	-	0%	-	0%	12,000
Total Operating Expenses	192,580	100%	-	0%	-	0%	192,580
Total Direct Expenses	192,580	100%	-1	0%	I -I	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-1	0%	-1	0%	211,838
Units of Service (UOS) per Service Mode	12		- 1	47.3	- 1	1500	12
Cost Per Unit of Service by Service Mode				F 11/1	- 1	FIRE	RELEVEN
Unduplicated Clients (UDC) per Service Mode	N/A			100			

Contractor Name San Fancisco AIDS Foundation Appendix #: B-1r Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 23-24 2) OPERATING EXPENSES: Occupancy: Expense Item **Brief Description** Rate Cost Rent for 6th street location, partial allocation. 25,000 25,000 Rent Bldg Maint Allocated amount of bldg maint for 6 th street. \$250/mo 3,000 Utilities Phone, water, PG&E, allocated for 6th street. 416.67/mo 5,000 **Total Occupancy:** 33.000 **Materials & Supplies: Expense Item Brief Description** Rate Cost 366,666 syringes @ \$.15 each. 55,000 Syringes \$0.15 18/19 gallon buckets - 1,026 x \$24.367. 25,000 **Bio Buckets** \$24.367 2 gallon - 5,454 x \$2.7502. **Bio Buckets** \$2.7502 15,000 Sterile Water 185 Cases x \$81.081/case. 15,000 \$81.081 Turniquests, bandaids, ensure. Misc Exchange supplies \$215/mo 2,580 Condons & Lube 16,666 Lube packets @ \$.75 each. 12,500 \$0.750 \$192.307/week for location snack/group food x Group food/snacks 52 weeks. \$192.307 10,000 Incentives 1250 incentives @ \$10 each. \$10.00 12,500 **Total Materials & Supplies:** 147,580 **General Operating: Expense Item Brief Description** Rate Cost Auto fuel, repairs, maintenance for delivery Repairs and maintenance vehicles. 83.33/mo 1,000 Insurance Allocated amount of liability/umbrella insurance. 83.33/mo 1,000 Prorated janitorial services for 6th street Janitorial location. \$833.33/mo 10,000 **Total General Operating:** 12,000 TOTAL OPERATING EXPENSES: 192,580 **TOTAL DIRECT COSTS:** 192,580 4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	19,258

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,258

TOTAL EXPENSES: 211,838

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source
General Fund

Appendix #

B-1s 1

Page # Fiscal Year(s) Funding Notification Date

24-25 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Acces (Hrs., City- Community Sweeps E	wide & -Based	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%			63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%		0%			53,944
Health Educator	2.75	155,411		-	0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229
Total Personnel Expenses		446,916	72%	174,229	28%			621,145
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure)	Contract Total
		Expenditure 85,166	% 89%	Expenditure 10,500	% 11%	xpenditure)	Contract Total 95,666
Operating Expenses Total Occupancy Total Materials and Supplies						xpenditure	•	95,666
Total Occupancy		85,166	89%	10,500	11%	xpenditure)	
Total Occupancy Total Materials and Supplies		85,166 160,385	89% 29%	10,500 390,280	11% 71%	xpenditure)	95,666 550,665
Total Occupancy Total Materials and Supplies Total General Operating		85,166 160,385 6,659	89% 29% 61%	10,500 390,280	11% 71% 39%	xpenditure)	95,666 550,665 10,916
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		85,166 160,385 6,659 545,696 797,906	89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	11% 71% 39% 0% 34%	xpenditure	9	95,666 550,665 10,916 545,696 1,202,943
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	85,166 160,385 6,659 545,696 797,906	89% 29% 61% 100%	10,500 390,280 4,257	11% 71% 39% 0%	xpenditure	9	95,666 550,665 10,916 545,696
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor:	10.00%	85,166 160,385 6,659 545,696 797,906	89% 29% 61% 100% 66%	10,500 390,280 4,257 - 405,037	11% 71% 39% 0% 34%	xpenditure		95,666 550,665 10,916 545,696 1,202,943
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		85,166 160,385 6,659 545,696 797,906 1,244,822 124,482	89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927	11% 71% 39% 0% 34% 32% 32%	xpenditure		95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409
Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	vice Mode	85,166 160,385 6,659 545,696 797,906 1,244,822 124,482 1,369,304	89% 29% 61% 100% 66% 68%	10,500 390,280 4,257 - 405,037 579,266 57,927 637,193	11% 71% 39% 0% 34% 32% 32%			95,666 550,665 10,916 545,696 1,202,943 1,824,088 182,409 2,006,497

Contractor Name San Francisco AIDS Foundation Appendix #: B-1s Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 24-25

Staff Position	4. Day)				
		Operations Directo		that assures monitoring too	le or	intograte
				ks with partner agencies an		
				at and emerging health infor		
Brief description of job dutie						
	Masters in Pub	olic Health and 3 ye	ars community organizin	g and public health experier	ice o	r an
Minimum qualification	s: equivalent com	bination of educati	on and experience.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$113,025.00	0.05	12	1	\$	5,6
Staff Position		avioral Health Ser				
				the implementation, manag		
				sional oversight to create a -being needs, including HIV		
Brief description of job dutie			e current neathr and well	-being needs, including rily	nee	us or gay
Brief description of job date			cial sciences, business o	r related discipline; three ye	ars e	xpereinc
				emonstrated program mana		
Minimum qualification	s: program devel	opment experience				
			20000 100	Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$140,000.00	0.05	12	1	\$	7,0
Minimum qualifications	planning, desig	n, and evaluation;		perience in health services priting; government contract Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
Ailliudi Salaiy.	\$102,750,00				\$	
Ailliudi Salaiy.	\$102,750.00	0.05	12	1	\$	
		0.05			\$	
	l: Data Managei	0.05	12			5,1
	I: Data Manager Data Manager summaries to e and public heal	0.05 Responsible for consure foundation point impact. Responsible	12 pordinating data collection rograms are rigorously e sible for review, abstracti	n, quality assurance, reportivaluated for process and he	ng ai	5,1 nd outcome ase entr
Staff Position 4	E: Data Manager Data Manager summaries to e and public heal of all data colle	0.05 Responsible for consure foundation point impact. Responsible	12 pordinating data collection rograms are rigorously e sible for review, abstracti	n, quality assurance, reportivaluated for process and he	ng ai	5,1 nd outcome ase entr
	E: Data Manager Data Manager summaries to e and public heal of all data colle grequirments.	0.05 - Responsible for consure foundation put impact. Responsected from clients as	oordinating data collection rograms are rigorously e sible for review, abstraction well as data analysis to	n, quality assurance, reportivaluated for process and he confrom client records and comeet programmatic and confidents.	ng ai alth datab	5,1 nd outcome ase entr
Staff Position 4 Brief description of job duties	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	O.05 Responsible for consure foundation put himpact. Responented from clients as ree and 2 years exp	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and estimated	n, quality assurance, reportivaluated for process and he	ng ai alth datab	5,1 nd outcome ase entr
Staff Position 4	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	O.05 Responsible for consure foundation put himpact. Responented from clients as ree and 2 years exp	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and estimated	n, quality assurance, reportivaluated for process and he on from client records and comeet programmatic and comesting quality for large clients.	ng ai alth datab	5,1 nd outcome ase entr
Staff Position 4 Brief description of job duties Minimum qualifications	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	0.05 Responsible for consure foundation put impact. Responsited from clients as ree and 2 years expet experience require	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and eed.	n, quality assurance, reportivaluated for process and he confrom client records and comeet programmatic and consuring quality for large cliens.	ng ai alth datab ntrac	5,1
Staff Position 4 Brief description of job duties	Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degrees years equivaler	0.05 Responsible for consure foundation put impact. Responsited from clients as the early 2 years experience requiring x FTE:	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and eved.	n, quality assurance, reportivaluated for process and he on from client records and comeet programmatic and comesting quality for large clients.	ng ai alth datab ntrac	5,1 nd outcome ase entre
Staff Position 4 Brief description of job duties Minimum qualifications	E Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degi	0.05 Responsible for consure foundation put impact. Responsited from clients as ree and 2 years expet experience require	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and eed.	n, quality assurance, reportivaluated for process and he confrom client records and comeet programmatic and consuring quality for large cliens.	ng ai alth datab ntrac	5,1 nd outcome ase entr
Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary:	Data Manager Data Manager summaries to e and public heal of all data colle requirments. Bachelor's degrees; years equivaler	0.05 Responsible for consure foundation put impact. Responsited from clients as the early 2 years experience requiring x FTE:	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to revience managing and eved.	n, quality assurance, reportivaluated for process and he confrom client records and comeet programmatic and consuring quality for large cliens.	ng ai alth datab ntrac	5,1 nd outcome ase entri
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Staff Position 4 Brief description of job duties Minimum qualifications Annual Salary: Staff Position 5	i: Data Manager Data Manager Summaries to e and public heal of all data colle requirments. Bachelor's degis years equivaler \$87,338.00 SAS Director SAS Director SAS Director - I departmental si effective partne and training full exchange supp waste removal Three years ex	Responsible for consister of consumer foundation put himpact. Responsible for consister of consister of consumer consister of the consumer	pordinating data collection rograms are rigorously estable for review, abstraction well as data analysis to well as data analysis to derience managing and edu. x Months per Year: 12 and management of 11 equal management with agency and V/AIDS and Harm Reduly staff in appropriate exceptors for compliance are the injection and drug use	n, quality assurance, reportivaluated for process and he on from client records and of meet programmatic and commet programmatic and maintain safety protocols are required. Associates Degarding and he continuates and maintain safety protocols are required. Associates Degarding and he continuates and maintain safety protocols are required. Associates Degarding and he continuates and maintain safety protocols are required. Associates Degarding and he continuates and maintain safety protocols are required. Associates Degarding and he continuates and maintain safety protocols are required.	ng all alth databantracent databantr	5,1 nd butcome ase entred ta sets of tale 4,3 ains schedulir purchas by al with with
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Responsible fo	r scheduling and tra r purchasing excha	nge supplies. Organize	oorary staff in appropriate ex s removal of biohazard was re reports for compliance an	te from sites and
			ple who use drugs, highly m	
interviewing an	d strong understand n preferred. Exper	ding of harm reduction prience using a pallet jack	practices and principles, exp c, hand truck, and carts and	erience doing
interviewing an health education	d strong understand n preferred. Exper	ding of harm reduction prience using a pallet jack	practices and principles, exp	erience doing understanding o

Staff Position 7: Logistics Associ				
		ige sites and supervises irs down sites as neede	volunteers at the sites. Trad	nsports supplies
Brief description of job duties:				
			n service organization. Biling od communications skills ne	
Minimum qualifications: be able to lift ma			od communications skills ne	cessary. wast
	,		Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer	Coordinator			
exchangers willin develop training	ng to become pee materials, includir	r educators. Develops on specific materials rele	aining, and supervising seco curriculum for these trainings evant to MSM-IDU speed use	and helps
Brief description of job duties: and manages the	e site volunteers a	and supervises exchange	e sites.	
			's license and excellent drivi	ng record. 1
Minimum qualifications:	Jiking with injectio	n drug users and with ve	olunteers.	
Minimum qualifications:			Annualized (if less than	
Minimum qualifications: Annual Salary:	x FTE:	x Months per Year:		Total

Staff Position 9: Health Educato	or				
			evention; vein care; referral		
testing and linka	ge to care; harm r	eduction counseling) thr	ough mobile and encampme	ent o	utreach;
Brief description of job duties: overseeing a tea	ım of street outrea	ch volunteers; and prov	iding crisis intervention supp	ort.	
			s license and excellent driving	ng re	cord. 1 yea
Minimum qualifications: of experience wo	orking with injectio	n drug users and with vo	olunteers.		
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$56,513.00	2.75	12	1	\$	155,41

Staff Position 10: Community Eng					
The Community	Engagement and	Kit Packing Associate is	responsible for outreach ar	nd enga	agement
			uction kit packing events, re		
Brief description of job duties: coordinating SAS					
High school diplo	ma or equivalend	y; 1 year of experience	working with injection drug u	sers ar	nd with
Minimum qualifications: volunteers.					
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	Т	otal
\$53,430.00	0.65	12	1	\$	34.730

Total FTE:

8.10

Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Cost	
y \$ 38,0°	14.00
it \$ 9,49	92.00
1 \$ 51,33	31.00
9 \$ 2,58	84.00
e \$ 20,22	24.00
f	
\$ 2,58	84.00
	/ \$ 38,0 \$ 9,4 \$ 51,3 \$ 2,5 \$ 20,2

Total Fringe Benefit: 124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	Janitorial at \$166.66/mo.	\$166.66/mo	2,000
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500
		Total Occupancy:	95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	Office supply & Postage \$51.16/FTE x 8.1 x 12mo.	\$51.16	4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total I	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost
1	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$83.33/mo	1,000
Travel	Vehicle Repairs.	\$83.33/mo	1,000
		Total General Operating:	10.916

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$107,690/yr	107,690
	Total Con	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement a	t a rate of 10%
of total direct costs.	182,409

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # B-1t

Fiscal Year(s)

1 24-25

12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	Syringe Access Coordination Purchas	n & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	147,580	100%	-	0%	-	0%	147,580
Total General Operating	12,000	100%		0%	-	0%	12,000
Total Operating Expenses	192,580	100%	-	0%		0%	192,580
Total Direct Expenses	192,580	100%		0%	I -I	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-	0%	-1	0%	211,838
Units of Service (UOS) per Service Mode	12	Terri	- 1		-	2-1	12
Cost Per Unit of Service by Service Mode	17,653.17		-	REPLACE.	-	10 P	TO LANCE OF THE
Unduplicated Clients (UDC) per Service Mode	N/A	Land Brown		300		STATE OF	

 Contractor Name
 San Fancisco AIDS Foundation
 Appendix #:
 B-1t

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 24-25

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent	Rent for 6th street location, partial allocation.	25,000	25,000
Bldg Maint	Allocated amount of bldg maint for 6 th street.	\$250/mo	3,000
Utilities	Phone, water, PG&E, allocated for 6th street.	416.67/mo	5,000
		Total Occupancy:	33,000

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost	
Syringes	366,666 syringes @ \$.15 each.	\$0.15	55,000	
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000	
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000	
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000	
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$215/mo	2,580	
Condons & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500	
	\$192.307/week for location snack/group food x			
Group food/snacks	52 weeks.	\$192.307	10,000	
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500	
	Total	Materials & Supplies:	147,580	

General Operating:

Expense Item	Brief Description	Rate	Cost
	Auto fuel, repairs, maintenance for delivery		
Repairs and maintenance	vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
	Prorated janitorial services for 6th street		
Janitorial	location.	\$833.33/mo	10,000
	To	tal General Operating:	12.000

TOTAL OPERATING EXPENSES:	192,580
TOTAL DIRECT COSTS:	192,580

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	19,258

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,258

TOTAL EXPENSES: 211,838

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source
General Fund

Appendix#

B-1u Page # 1

Fiscal Year(s) 25-26 **Funding Notification Date** 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Access Service (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,651	100%		0%			5,651
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,138	100%		0%			5,138
Data Manager	0.05	4,367	100%		0%			4,367
SAS Director	0.75	48,010	89%	5,934	11%			53,944
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%		,	63,705
Logistics Associates	2.00	28,256	25%	84,770	75%			113,026
SSE/Vol Cordinator	0.75	53,944	100%	-	0%			53,944
Health Educator	2.75	155,411		-	0%			155,411
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%			34,730
		- 1	0%	-	0%			
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%			496,916
Fringe Benefits	25.00%	89,383	72%	34,846	28%			124,229
Total Personnel Expenses		446,916	72%	174,229	28%			621,145
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure		Contract Total
Total Occupancy		85,166	89%	10,500	11%	Aponditar		95,666
Total Materials and Supplies		160,385	29%	390,280	71%			550,665
Total General Operating		6,659	61%	4,257	39%			10,916
Consultants/Subcontractor:		545,696	100%	- 1,201	0%			545,696
Total Operating Expenses		797,906	66%	405,037	34%			1,202,943
Total Direct Evenence		1,244,822	68%	579,266	32%			1.824.088
Total Direct Expenses Indirect Expenses	10.00%	124,482	68%	57,927	32%			182,409
TOTAL EXPENSES	10.0076	1,369,304	68%	637,193	32%			2,006,497
Units of Service (UOS) per Ser		8,079		12		-	U nes	8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-	The Hall	
Cost Fer Unit of Service by Ser	NOC			N/A				

1

 Contractor Name
 San Francisco AIDS Foundation
 Appendix #:
 B-1u

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 25-26

1a) SALARIES

Stall Position 1:	Programs & C	Operations Directo	r			
				that assures monitoring too		
				ks with partner agencies and		
	on program ad	aptation and refine	ment; coordinates currer	t and emerging health infor	matic	on collectio
Brief description of job duties:	coordinates pro	ogram monitoring, e	evaluation and quality as	surance procedures.		
	Masters in Pub	lic Health and 3 yea	ars community organizin	g and public health experien	ce o	r an
Minimum qualifications:	equivalent com	bination of education	on and experience.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$113,025.00	0.05	12	1	\$	5,65
					_	
Staff Position 2:	Director, Beha	avioral Health Ser	vices			
				the implementation, manag	eme	nt and
				sional oversight to create a		
				-being needs, including HIV		
Brief description of job duties:				and the same of th		5,
			cial sciences, business o	r related discipline; three yes	ars e	xpereince
				emonstrated program manage		
Minimum qualifications:				p 3	,	
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
r initiali Galaryi	\$140,000.00	0.05	12	1	\$	7,00
	φ140,000.00	0.00	12	· ·	<u> </u>	7,00
Ot-# D# 2:	Dia Cardi Can	-1-				
Staff Position 3:						
				ement and contract related a		
	Maintains opera	ational and statistic	al reporting mechanisms	in accordance with contract	and	
	departmental re	equirements, produ-	ces routine and ad hoc r	eporting as needed, and ens	sures	the
Brief description of job duties:	integrity of the s	service database by	overseeing database q	uality assurance activities.		
2	- No. 10 To			perience in health services p	roar	am
				riting; government contracts		
Minimum qualifications:			grant development and v	mang, government contract	o IIIa	nagement
Williman qualifications.	and negotiation	15.		Annualized (if less than		
	- 1		NATURE 1990	ranidanzoa (ii 1000 tilali		
Annual Salany	- 1	v FTF·	y Months ner Vear	12 months):		Total
Annual Salary:	\$102.7E0.00	x FTE:	x Months per Year:	12 months):	¢	Total
Annual Salary:	\$102,750.00	x FTE: 0.05	x Months per Year: 12	12 months):	\$	
		0.05			\$	
Staff Position 4:	Data Manager	0.05	12	1		5,13
Staff Position 4:	Data Manager Data Manager	0.05 Responsible for co	12 pordinating data collection	1 n, quality assurance, reporti	ng ai	5,13 nd
Staff Position 4:	Data Manager Data Manager - summaries to e	0.05 Responsible for consure foundation p	12 pordinating data collection rograms are rigorously e	n, quality assurance, reportivaluated for process and he	ng ai	5,13
Staff Position 4:	Data Manager Data Manager- summaries to e and public heal	0.05 Responsible for consure foundation put impact. Responsi	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he	ng ai	5,13 nd outcomes ase entry
Staff Position 4:	Data Manager Data Manager summaries to e and public heal of all data collec	0.05 Responsible for consure foundation put impact. Responsi	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he	ng ai	5,13 nd outcomes ase entry
Staff Position 4:	Data Manager Data Manager summaries to e and public heal of all data collec	0.05 Responsible for consure foundation put impact. Responsi	12 pordinating data collection rograms are rigorously e sible for review, abstract	n, quality assurance, reportivaluated for process and he	ng ai	5,13 nd outcomes ase entry
Staff Position 4: Brief description of job duties:	Data Manager Data Manager - summaries to e and public heal of all data collec requirments.	0.05 Responsible for consure foundation puth impact. Responsible from clients as	oordinating data collection rograms are rigorously esible for review, abstraction well as data analysis to	n, quality assurance, reportivaluated for process and he for from client records and comeet programmatic and cor	ng ai alth latab	5,13 and outcomes ase entry
Staff Position 4: Brief description of job duties:	Data Manager - Data Manager - summaries to e and public heal of all data collect requirments. Bachelor's degree Data Manager Bachelor's degree Data Manager Data	0.05 Responsible for consure foundation puth impact. Responsited from clients as	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and estimated to the control of the control o	n, quality assurance, reportivaluated for process and he	ng ai alth latab	5,13 and outcomes ase entry
Staff Position 4: Brief description of job duties:	Data Manager - Data Manager - summaries to e and public heal of all data collect requirments. Bachelor's degree Data Manager Bachelor's degree Data Manager Data	0.05 Responsible for consure foundation puth impact. Responsited from clients as	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and estimated to the control of the control o	n, quality assurance, reportivaluated for process and he for from client records and comeet programmatic and coresuring quality for large clie	ng ai alth latab	5,136 and outcomes ase entry
Staff Position 4: Brief description of job duties: Minimum qualifications:	Data Manager - Data Manager - summaries to e and public heal of all data collect requirments. Bachelor's degree Data Manager Bachelor's degree Data Manager Data	0.05 Responsible for consure foundation puth impact. Responsited from clients as the and 2 years experience requires	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and eled.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comesuring quality for large clie	ng ai alth latab	5,136 and coutcomes ase entry t
Staff Position 4: Brief description of job duties:	Data Manager - Data Manager - summaries to e and public heal- of all data collected requirments. Bachelor's degrayears equivalen	0.05 Responsible for consure foundation puth impact. Responsited from clients as the earn 2 years experience requiring x FTE:	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and eled.	n, quality assurance, reportivaluated for process and he on from client records and of meet programmatic and consuring quality for large clie Annualized (if less than 12 months):	ng ai alth d latab ntrac	5,136 and outcomes ase entry t ta sets or
Staff Position 4: Brief description of job duties: Minimum qualifications:	Data Manager - Data Manager - summaries to e and public heal of all data collect requirments. Bachelor's degree Data Manager Bachelor's degree Data Manager Data	0.05 Responsible for consure foundation puth impact. Responsited from clients as the and 2 years experience requires	oordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and eled.	n, quality assurance, reportivaluated for process and he fon from client records and comeet programmatic and comesuring quality for large clie	ng ai alth latab	5,13a and outcomes ase entry t
Staff Position 4: Brief description of job duties: Minimum qualifications:	Data Manager - Data Manager - summaries to e and public heal- of all data collected requirments. Bachelor's degrayears equivalen	0.05 Responsible for consure foundation puth impact. Responsited from clients as the earn 2 years experience requiring x FTE:	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and eled.	n, quality assurance, reportivaluated for process and he on from client records and of meet programmatic and consuring quality for large clie Annualized (if less than 12 months):	ng ai alth d latab ntrac	5,13 nd outcomes ase entry t ta sets or
Staff Position 4: Brief description of job duties: Minimum qualifications:	Data Manager - Data Manager - summaries to e and public heali of all data collect requirments. Bachelor's degr years equivalen \$87,338.00	0.05 Responsible for consure foundation puth impact. Responsited from clients as the earn 2 years experience requiring x FTE:	ordinating data collection rograms are rigorously estible for review, abstraction well as data analysis to perience managing and eled.	n, quality assurance, reportivaluated for process and he on from client records and of meet programmatic and consuring quality for large clie Annualized (if less than 12 months):	ng ai alth d latab ntrac	5,13 nd outcomes ase entry t ta sets or
Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary: Staff Position 5:	Data Manager - Data Manager - summaries to e and public heal of all data collected requirments. Bachelor's degr years equivalent \$87,338.00	0.05 Responsible for consure foundation puth impact. Responsible from clients as the earn of the experience requiring a point experience requirement of the experienc	oordinating data collection rograms are rigorously estible for review, abstract well as data analysis to rerience managing and even and the second of the se	n, quality assurance, reportivaluated for process and he on from client records and comeet programmatic and community for large clients and community for larg	ng ar alth clatab latab trac	5,13 and putcomes ase entry to ta sets of Total 4,36
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Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary: Staff Position 5:	Data Manager Data Manager- summaries to e and public heal- of all data collectequirments. Bachelor's degree years equivalents \$87,338.00 SAS Director SAS Director - It departmental steffective partne and training full- exchange supplications.	Responsible for consure foundation puth impact. Responsible for consure foundation puth impact. Responsible from clients as the eard 2 years experience requiring x FTE: 0.05 Provides oversight a rategic goals in alignerships with other Hiller and temporarilies. Organizes remompany, prepare recompany, prepare recom	oordinating data collection orgrams are rigorously estable for review, abstract well as data analysis to the rience managing and estable for review. x Months per Year: 12 and management of 11 estable for and with agency and V/AIDS and Harm Reduly staff in appropriate exceptions of biohazard waste reports for compliance and regional size.	n, quality assurance, reportivaluated for process and her on from client records and comeet programmatic and comest programmatic and cordinates and maintain safety protocols.	ng allalth (latabhitrac	5,13 and outcomes ase entry to ta sets or tasets or tas
Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary: Staff Position 5: Brief description of job duties:	Data Manager Data Manager- summaries to e and public healing of all data collected requirments. Bachelor's degree years equivalents \$87,338.00 SAS Director SAS Director - It departmental steffective partner and training full- exchange supply waste removal of three years expenses.	Responsible for consure foundation puth impact. Responsible for consure foundation puth impact. Responsible from clients as the eard 2 years experience requiring x FTE: O.05 Provides oversight a rategic goals in aligned in the eard temporary in the eard temporar	pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to the review managing and estable for review. It is a data analysis to the review managing and estable for review managing and estable for review management of 11 estable for management of 11 estable for management of 11 estable for management with agency and V/AIDS and Harm Reduly staff in appropriate exception of biohazard waste reports for compliance are the injection and drug uses	n, quality assurance, reportivaluated for process and her from client records and comment programmatic and comment programmatic and comment programmatic and comment programmatic and comments and comments of the second process. The second process are city objectives. Builds and motion agencies. Responsible from sites and coordinates and maintain safety protocols.	s s annual	5,13 and outcomes ase entry to ta sets or tal 4,36 ains scheduling purchasin oval with with
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Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary: Staff Position 5: Brief description of job duties:	Data Manager - summaries to e and public heals of all data coller requirments. Bachelor's degryears equivalents \$87,338.00 SAS Director - Idepartmental st effective partne and training full-exchange supply waste removal. Three years exprogram managers	Responsible for consure foundation point impact. Responsible for consurer foundation point impact. Responsible for consurer for clients as the earn of	pordinating data collection rograms are rigorously estable for review, abstraction well as data analysis to the review managing and estable for review. It is a data analysis to the review managing and estable for review. It is a data analysis to the review managing and estable for the review managing and estable for the review managing and the reports for compliance and the reports for compliance are reported in experience preferred. Note that the review managing and the review m	n, quality assurance, reportivaluated for process and her from client records and comeet programmatic and comeet programmatic and comesuring quality for large clie. Annualized (if less than 12 months): 1 exchange sites. Develops and incition agencies. Responsible thange protocol. Responsible from sites and coordinates and maintain safety protocols. Personates and maintain safety protocols. Personates and maintain safety protocols. Personates and maintain safety protocols.	s s annual sainta for s e for remo	5,13 and outcomes ase entry to ta sets or tal 4,36 ains scheduling purchasin oval with with
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Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary: Staff Position 5: Brief description of job duties:	Data Manager - summaries to e and public heals of all data coller requirments. Bachelor's degryears equivalents \$87,338.00 SAS Director - Idepartmental st effective partne and training full-exchange supply waste removal. Three years exprogram managers	Responsible for consure foundation point impact. Responsible for consurer foundation point impact. Responsible for consurer for clients as the earn of	pordinating data collection rograms are rigorously estable for review, abstraction well as data analysis to the review managing and estable for review. It is a data analysis to the review managing and estable for review. It is a data analysis to the review managing and estable for the review managing and estable for the review managing and the reports for compliance and the reports for compliance are reported in experience preferred. Note that the review managing and the review m	n, quality assurance, reportivaluated for process and her from client records and comeet programmatic and comeet programmatic and comesuring quality for large clie. Annualized (if less than 12 months): 1 exchange sites. Develops and incition agencies. Responsible thange protocol. Responsible from sites and coordinates and maintain safety protocols. Personates and maintain safety protocols. Personates and maintain safety protocols. Personates and maintain safety protocols.	s s annual sainta for s e for remo	5,13a and outcomes ase entry to ta sets or tal 4,36a ains scheduling purchasing purchasing by all with with

Staff Position 6:						
	Responsible for coordinates re	or purchasing excha	inge supplies. Organize	porary staff in appropriate ex s removal of biohazard was re reports for compliance an	te fro	m sites and
Brief description of job duties:	protocols.					
Minimum qualificationa	homeless pope interviewing ar health education	ulations required. And strong understand on preferred. Expe	Associates degree prefer Iding of harm reduction prefer rience using a pallet jack	ple who use drugs, highly m red, experience using motiv oractices and principles, exp c, hand truck, and carts and	ation erien	al ce doing
Minimum qualifications:	sale litting tecr			Annualized (if less than		
Annual Salary:	#CO 705 00	x FTE:	x Months per Year:	12 months):		Total
	\$63,705.00	1.00	12	1	\$	63,705
Staff Position 7:	Logistics Ass	ociates			_	
Starr Soldon 1.			nge sites and supervises	s volunteers at the sites. Tra	nspo	rts supplies
Brief description of job duties:		sites and sets up/tea	ars down sites as neede	d.		
Minimum qualifications:	English/Spanis	h desired. Ability to	follow directions and go	n service organization. Biling od communications skills no		
Appual Calary		x FTE:	v Months nor Voor	Annualized (if less than 12 months):		Total
Annual Salary:	\$56,513.00	2.00	x Months per Year:	12 months).	\$	Total 113,026
	V =0,0.10.00		<u> </u>		_	110,020
Staff Position 8:	SSE/Voluntee	r Coordinator				
Brief description of job duties:	develop training and manages the High school dip	g materials, includir he site volunteers a oloma or equivalend	ng specific materials rele and supervises exchange	s license and excellent drivi	ers. S	chedules
Minimum qualifications:		,				
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
rundar dalary.	\$71,925.00	0.75	12	1	\$	53,944
Staff Position 9:						
Brief description of job duties:	testing and link	age to care; harm r	eduction counseling) thr	evention; vein care; referral ough mobile and encampmo ding crisis intervention supp	ent ou	
Minimum qualifications:				s license and excellent drivi olunteers.	ng red	cord. 1 year
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
Alliual Galary.	\$56,513.00	2.75	12	12 11011113).	\$	155,411
					·	
Staff Position 10:						
	with people who	inject drugs (PWII	D), organizing harm redu	responsible for outreach ar action kit packing events, re volunteers to assist with kit	cruiti	ng and
	High school dip			vorking with injection drug u		
		V ETE.	v Months nor Voca	Annualized (if less than		Total
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$53,430.00	0.65	12	1	\$	34,730

Total FTE: 8.10 Total Salaries: \$ 496,916

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 38,014.00
Retirement	\$ 9,492.00
Medical	\$ 51,331.00
Dental	
Unemployment Insurance	\$ 2,584.00
Disability Insurance	\$ 20,224.00
Paid Time Off	
Workers comp	\$ 2,584.00

Total Fringe Benefit: 124,229

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 621,145

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent office	1035 Market St -\$800/FTE/mo x 8.1 FTE x 12 mo.	\$800/FTE	77,760
Bldg Maintenance	\$166.66/mo	2,000	
Utilities	Phone, PG&E & trash.	55.618/FTE	5,406
Rent office	Additional space for 6th Street.	875/mo	10,500

Total Occupancy: 95,666

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Office Supplies & Postage	pplies & Postage Office supply & Postage \$51.16/FTE x 8.1 x 12mo.		4,973
Volunteer Spt	Snacks, T-shirts, etc - \$333.34/mo.	\$333.34	4,000
Syringes	Syringes \$.15/each x 2,286,666 syringes.	\$0.15	343,000
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.7500	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.125/bundle.	\$7.125	285
Group Food	Additional food for increased groups \$600.00/wk x 50 wks.	600.00/wk	30,000
Outreach and Program materials	Additional expense for increase outreach \$118.14 x 50 wk.	\$118.14	5,907
	Total I	Materials & Supplies:	550,665

General Operating:

Expense Item	Brief Description	Rate	Cost
	Office equip lease and maint cost \$86.75/FTE x		
Equip rent & Lease	8.1FTE.	\$86.75/ FTE	8,432
Offsite storage	Records storage \$4.98/FTE x 8.1 x 12 mo.	\$4.98/FTE	484
Travel	Vehicle Fuel.	\$83.33/mo	1,000
Travel	Vehicle Repairs.	\$83.33/mo	1,000
		Total General Operating:	10,916

Consultants/Subcontractors:

Consultant/Subcontractor Name	sultant/Subcontractor Name Service Description		Cost
Glide	Operational expenses; staffing, office, IT,etc	\$101,477yr	101,477
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$105,618/yr	105,618
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$230,911/yr	230,911
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$107,690/yr	107,690
	Total Con	sultants/Subcontractors:	545,696

TOTAL OPERATING EXPENSES:	1,202,943
TOTAL DIRECT COSTS:	1,824,088

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	182,409

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES: 2,006,497

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix

Page #

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Fiscal Year(s)
Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	& Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	147,580	100%	-	0%		0%	147,580
Total General Operating	12,000	100%	-	0%	-	0%	12,000
Total Operating Expenses	192,580	100%	-	0%		0%	192,580
Total Direct Expenses	192,580	100%	-	0%	1 -1	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-	0%	-1	0%	211,838
Units of Service (UOS) per Service Mode	12	-	-		1 -1		12
Cost Per Unit of Service by Service Mode	17,653.17	12-19-11	-	9150	-		
Unduplicated Clients (UDC) per Service Mode	N/A	130 -9			E .	81 31	Till the state of

Contractor Name San Fancisco AIDS Foundation Appendix #: **B-1v** Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 25-26 2) OPERATING EXPENSES: Occupancy: Expense Item **Brief Description** Rate Cost Rent for 6th street location, partial allocation. 25,000 25,000 Rent **Bldg Maint** Allocated amount of bldg maint for 6 th street. \$250/mo 3,000 Utilities Phone, water, PG&E, allocated for 6th street. 416.67/mo 5,000 33,000 Total Occupancy: Materials & Supplies: **Expense Item Brief Description** Rate Cost 366,666 syringes @ \$.15 each. 55,000 Syringes \$0.15 **Bio Buckets** 18/19 gallon buckets - 1,026 x \$24.367. \$24.367 25,000 **Bio Buckets** 2 gallon - 5,454 x \$2.7502. \$2.7502 15,000 Sterile Water 185 Cases x \$81.081/case. 15,000 \$81.081 Misc Exchange supplies Turniquests, bandaids, ensure. \$215/mo 2,580 Condons & Lube 16,666 Lube packets @ \$.75 each. \$0.750 12,500 \$192.307/week for location snack/group food x Group food/snacks 52 weeks. \$192.307 10,000 Incentives 1250 incentives @ \$10 each. \$10.00 12,500 **Total Materials & Supplies:** 147,580 **General Operating: Brief Description** Expense Item Rate Cost Auto fuel, repairs, maintenance for delivery vehicles. 83.33/mo 1.000 Repairs and maintenance Insurance Allocated amount of liability/umbrella insurance. 83.33/mo 1,000 Prorated ignitorial services for 6th street Janitorial \$833.33/mo 10,000 location. **Total General Operating:** 12,000 TOTAL OPERATING EXPENSES: 192,580 **TOTAL DIRECT COSTS:** 192,580 4) INDIRECT COSTS Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other) Amount San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10% 19,258 of total direct costs.

TOTAL EXPENSES: 211,838

Indirect Rate:

TOTAL INDIRECT COSTS:

10.00%

19,258

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix #

B-2c

Page # Fiscal Year(s)

1 19-20 12/21/2018

Funding Notification Date

UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal S						Contract Totals
			Al .				
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Tota
Consultants/Subcontractor:	153,559	100%		0%		0%	153,559
Total Operating Expenses	153,559	100%		0%	-	0%	153,559
Total Direct Expenses	153.559	100%		0%		0%	153,559
I Utar Direct Expenses	100,000	10.000		150.500			
	15 355	100%		0%		0%	15 355
Indirect Expenses 10.00% TOTAL EXPENSES	15,355 168,914	100% 100%	-	0% 0%	-	0% 0%	15,355 168,914
Indirect Expenses 10.00% TOTAL EXPENSES	168,914		-		-		168,914
Indirect Expenses 10.00%	168,914 e 12		-		-		

1

	San Francisco AIDS Foundaiton	Appendix #:	B-2c
Program Name:	HIV Syringe Access & Disposal Services	_ Fiscal Year:	19-20
Consultants/Subcontractors:			
Consultant/Subcontractor Name	Service Description	Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services.	\$153,559	153,559
	Total Cons	ultants/Subcontractors:	153,559
	TOTAL O	PERATING EXPENSES:	153,559
		TOTAL DIRECT COSTS:	153,559
4) INDIRECT COSTS			

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	A mount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	15,355

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	15,355

TOTAL EXPENSES: 168,914

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # B-2d 1

Fiscal Year(s)

20-21

Funding Notification Date 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
	HYA Wrap A	round &					
Personnel Expenses	Disposal Se	ervices					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%	- Aportation	0%	Aponditar	0%	153,559
Total Operating Expenses	153,559	100%	-	0%	-	0%	153,559
Total Direct Expenses	153,559	100%	-	0%	-	0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%	-1	0%		0%	168,914
Units of Service (UOS) per Service Mode	12	111111	- 1	- 19-2	- 1	40	12
Cost Per Unit of Service by Service Mode		1395	- 1	315	- 1	771	100 THE P. L.
Unduplicated Clients (UDC) per Service Mode		010707				-	

Contractor Name	Appendix #:	B-2d	
Program Name:	Fiscal Year:	20-21	
Consultants/Subcontractors:			
Consultant/Subcontractor Name	Service Description	Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services.	\$153,559	153,559
	Total Cons	ultants/Subcontractors:	153,559
			•
	TOTAL C	PERATING EXPENSES:	153,559
		TOTAL DIRECT COSTS:	153,559

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	15,355

Indirect Rate: 10%
TOTAL INDIRECT COSTS: 15,355

TOTAL EXPENSES: 168,914

Contractor Name Contract Term (mm/dd/yyyy) Funding Source Contract Term (mm/dd/yyyy) General Fund

Appendix # Page # B-2e

Fiscal Year(s)

1 21-22

Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		S	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal So						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%	- 1	0%	-	0%	153,559
Total Operating Expenses	153,559	100%	-1	0%	-	0%	153,559
Total Direct Expenses	153,559	100%	-1	0%		0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%	-1	0%	-1	0%	168,914
Units of Service (UOS) per Service Mode	12		- 1	7 to V	- 1	16.955	12
Cost Per Unit of Service by Service Mode		JOHN	-	CHILI	- 1		
Unduplicated Clients (UDC) per Service Mode				-		10 10 10	

Contractor Name San Francisco AIDS Foundaiton Appendix #: B-2e Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 21-22 Consultants/Subcontractors: Consultant/Subcontractor Name **Service Description** Rate Cost Homeless Youth Alliance Wrap around and disposal services \$153,559 153,559 Total Consultants/Subcontractors: 153,559 **TOTAL OPERATING EXPENSES:** 153,559 **TOTAL DIRECT COSTS:** 153,559

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	(
of total direct costs.	15,355

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 15,355

TOTAL EXPENSES: 168,914

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix#

B-2f

Page # Fiscal Year(s) 1 22-23

Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal Se						Contract Total
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%		0%	-	0%	153,559
Total Operating Expenses	153,559	100%	-	0%	-	0%	153,559
Total Direct Expenses	153,559	100%	-	0%	-	0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%	-	0%	-	0%	168,914
Units of Service (UOS) per Service Mode	12	5-14	- 1	- 70	-	-	12
Cost Per Unit of Service by Service Mode			- 1	-70 P	- 1	E F 800	F THE PARK IN
	N/A						

Contractor Name	Appendix #:	B-2f		
Program Name:	Fiscal Year:	22-23		
Consultants/Subcontractors:				
Consultant/Subcontractor Name	Service Description	Rate	Cost	
Homeless Youth Alliance	Wrap around and disposal services.	\$153,559	153,559	
	Total	Consultants/Subcontractors:	153,559	
	TOT	TOTAL OPERATING EXPENSES:		
		TOTAL DIRECT COSTS:	153,559	

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	15,355

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 15,355

TOTAL EXPENSES: 168,914

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyyy) 7/1/16-6/30/26 Funding Source General Fund

Appendix #

B-2g

Page # Fiscal Year(s)

1 23-24

12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal Se						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%	xportation_	0%	- Aponditur	0%	153,559
Total Operating Expenses	153,559 100%		- 0%		-	0%	153,559
	10				, ,		*
Total Direct Expenses	153,559	100%	-	0%	-	0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%	- 1	0%	-	0%	168,914
Units of Service (UOS) per Service Mode	12	524	- 1		- 1		12
Utility of Setvice (003) her Setvice Mode							
Cost Per Unit of Service by Service Mode	14,076.17		- 1		-		

Contractor Name San Francisco AIDS Foundaiton Appendix #: B-2g Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 23-24 Consultants/Subcontractors: Consultant/Subcontractor Name **Service Description** Rate Cost Wrap around and disposal services. Homeless Youth Alliance \$153,559 153,559 **Total Consultants/Subcontractors:** 153,559 **TOTAL OPERATING EXPENSES:** 153,559 **TOTAL DIRECT COSTS:** 153,559 4) INDIRECT COSTS Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)

San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10% **Amount** of total direct costs. 15,355

TOTAL EXPENSES: 168,914

10.00%

15,355

Indirect Rate:

TOTAL INDIRECT COSTS:

Contractor Name

Contract Term (mm/dd/yyyy)

Funding Source

Contract Term (mm/dd/yyyy)

General Fund

Appendix # Page # B-2h 1

Fiscal Year(s)

24-25

12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal S						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%		0%	-	0%	153,559
Total Operating Expenses	153,559	100%		0%] -	0%	153,559
Total Direct Expenses	153,559	100%		0%	T -T	0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%		0%		0%	168,914
Units of Service (UOS) per Service Mode	12	THE STATE OF	-1		-	RILLI	12
Cost Per Unit of Service by Service Mode	14,076.17	10 TH 10	-	The same	- 1	1272	
Unduplicated Clients (UDC) per Service Mode	N/A	-51- 10		1000		51 11	

Contractor Name San Francisco AIDS Foundaiton Appendix #: B-2h Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 24-25 Consultants/Subcontractors: Consultant/Subcontractor Name **Service Description** Rate Cost Homeless Youth Alliance Wrap around and disposal services. \$153,559 153,559 **Total Consultants/Subcontractors:** 153,559 TOTAL OPERATING EXPENSES: 153,559 **TOTAL DIRECT COSTS:** 153,559 4) INDIRECT COSTS Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)

San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10% **Amount** of total direct costs. 15,355

TOTAL EXPENSES: 168,914

10.00%

15,355

Indirect Rate:

TOTAL INDIRECT COSTS:

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26 Funding Source General Fund

Appendix

B-2i Page # 1

Fiscal Year(s)

25-26

12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal So						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	153,559	100%		0%	-	0%	153,559
Total Operating Expenses	153,559	100%		0%	-	0%	153,559
Total Direct Expenses	153,559	100%	I -1	0%		0%	153,559
Indirect Expenses 10.00%	15,355	100%		0%		0%	15,355
TOTAL EXPENSES	168,914	100%	-	0%	-	0%	168,914
Units of Service (UOS) per Service Mode	12	11/1/19	- 1	VIDA	-	10.41	12
Cost Per Unit of Service by Service Mode	14,076.17	100	- 1		- 1		1 2 2 2
Unduplicated Clients (UDC) per Service Mode	N/A					47 -12	

Contractor Name	San Francisco AIDS Foundaiton	Appendix #:	B-2i	
Program Name:	HIV Syringe Access & Disposal Services	Fiscal Year:	25-26	
Consultants/Subcontractors:				
Consultant/Subcontractor Name	Service Description	Rate	Cost	
Homeless Youth Alliance	Wrap around and disposal services.	\$153,559	153,559	
	Total Consult	ants/Subcontractors:	153,559	
	TOTAL OPE	ERATING EXPENSES:	153,559	
	TC	TAL DIRECT COSTS:	153,559	
	ct Cost Allocation (i.e., FTE, square footage, or		Amount	
of total direct costs.	negotiated rate of 27%. This contract seeks reimbu	irsement at a rate of 10%	15,355	
or total direct costs.			15,555	

10.00%

15,355

Indirect Rate:

TOTAL INDIRECT COSTS:

Contractor Name San Francisco AIDS Foundation
Contract Term (mm/dd/yyyy)
7/1/16-6/30/26
Funding Source General Fund

Appendix# Page #

B-3b 1 18-19

Fiscal Year(s) Funding Notification Date

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe A Service		Lounge Se	rvices			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
V.P Programs & Services	0.10	10,150	50%	10,150	50%		0%	20,300
Director, Behavorial Health Services	0.05	3,000	50%	3,000	50%	-	0%	6,000
Director, SAS	0.20	9,000	50%	9,000	50%	-	0%	18,000
Associate Director, 6th Street HRC	1.00	31,500	50%	31,500	50%	-	0%	63,000
Mobile Health Educator	7.75	213,125	50%	213,125	50%		0%	426,250
Mobile Health Educator	0.50	13,750	50%	13,750	50%	-	0%	27,500
Health Educator/Inventory Team Lead	1.00	27,500	50%	27,500	50%	-	0%	55,000
Inventory Associate/Health Educator	1.00	27,500	50%	27,500	50%	-	0%	55,000
Total FTE & Total Salaries	11.60	335,525	50%	335,525	50%	-	0%	671,050
	5.00%	83,881	50%	83,882	50%	-	0%	167,763
Total Personnel Expenses		419,406	50%	419,407	50%	-	0%	838,813
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		16,607	50%	16,607	50%	-	0%	33,214
Total Materials and Supplies		12,282	50%	12,282	50%	-	0%	24,564
Total General Operating		6,250	50%	6,250	50%	-	0%	12,500
Total Operating Expenses		35,139	50%	35,139	50%	-	0%	70,278
Total Direct Expenses		454,545	50%	454,546	50%	- 1	0%	909,091
Indirect Expenses 1	0.00%	45,454	50%	45,455	50%		0%	90,909
TOTAL EXPENSES		499,999	50%	500,001	50%	- 1	0%	1,000,000
Units of Service (UOS) per Service	e Mode	1,888		1,924		-1	3 30	3,812
Cost Per Unit of Service by Service		264.83	11/43/4	259.88	2	-	E TEN	
	NOC	31,341	1 2 (23)	11,475			41 2 11	42,816
								Kev. 07/15

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3b

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 18-19

1a) SALARIES

structure and pro	vision of profession	nal oversight to cr	ement and evaluation of the reate a service delivery conting s, including HIV needs of gay	nuum	that is
Brief description of job duties: men.					
also include three demonstrated pro	years' experienc	e in supervisory ca	ess or related disciplines. Rapacity, especially in HIV presevelopment experience.		
Minimum qualifications:					
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
	0.10	12	4	\$	20,30

Staff Position 2: Director, Beha	avorial Health Ser	vices			
			ement and evaluation of the		
			eate a service delivery contir		
responsive to the	ne current health ar	id well-being needs	s, including HIV needs of gay	and b	isexual
Brief description of job duties: men.					
			ess or related discipline; thre		
expereince in a	supervisory capaci	ty, especially in HI	V prevention and demonstrat	ed pro	gram
Minimum qualifications: management a	nd program develo _l	oment experience.			
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Γotal
\$120,000,00	0.05	12	1	\$	6.00

Staff Position 3:					
	Provides overs	ight and manageme	ent of 11 exchange	sites. Develops annual depa	artmental
	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 supp	lies. Organizes ren	noval of biohazard	waste from sites and coording	nates removal
	with waste rem	oval company, prep	are reports for com	pliance and maintain safety	protocols.
Brief description of job duties:				<u> </u>	
				ig users required. Associate	
				red. Must hold HIV test coun	selor
	certification or I	e willing to obtain of	certification on the j	ob.	
Minimum qualifications:					
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$90,000.00	0.20	12	1	\$ 18,000

Stall Position 4. Associate Dif	rector, 6th Street F	IRC			
Responsibilitie	s include site opera	tions (schedules, lo	gistics, QA, programming) o	f 6th	Street
		•	s, volunteers, and interns; co		
			eferrals; program design, fac		
			isposal, and lounge space; li		
Brief description of job duties: participants to	HIV/HCV testing an	d linkage to care; a	nd providing crisis intervention	on su	pport.
			y marginalized, or homeless		
			sing motivational interviewing		
understanding	of harm reduction p	ractices and princip	oles, experience doing health		
Understanding	of HIV/HCV diseas	e prevention and tr	eatment. Supervisory experie		
Understanding	of HIV/HCV diseas	e prevention and tr	eatment. Supervisory experie		
	of HIV/HCV diseas	e prevention and tr	eatment. Supervisory experie		
Understanding	of HIV/HCV diseas	e prevention and tr agement experienc	eatment. Supervisory experie e required.		

Staff Position 5: Health Ed	ducator			
referrals; p disposal, a	program design, facilitation	on, and curriculum	(e.g. overdose prevention, volume of the development; supports syring and linkage to	ge access,
Brief description of job duties: providing of	crisis intervention suppor	t.		
Minimum,	1-3 years experiencing v	vorking with drug u	sers. Associates Degree preedge of HIV/HCV prevention/	
William Commodicite.		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$55,000	0.00 7.75	12	1	\$ 426,250

Staff Position 6: Mobile Health	Mobile Health Educator			
•		, ,	se prevention; vein care; ref	
	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and			
	encampment outreach; overseeing a team of street outreach volunteers; and providing crisis			
Brief description of job duties: intervention sur	: intervention support.			
Minimum, 1-3 y	ears experiencing v	vorking with drug u	sers. Associates Degree pre	ferred. Harm
Minimum qualifications: reduction, motive	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx preferred.
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$55,000.00	0.50	12	1	\$ 27,50

Staff Position 7: Health Educat	tor/Inventory Tear	m Lead			
Responsibilitie	s include conductin	g health education	(e.g. overdose prevention, v	ein c	are) and
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Brief description of job duties: Street sites; sur	pervises volunteers	; and coordinates s	supply inventory.		
Minimum, 1-3 y	ears experiencing v	working with drug u	sers. Associates Degree pre	ferre	d, Harm
Minimum qualifications: reduction, motive					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$55,000.00	1.00	12	1	\$	55,000

Staff Position 8: Inventory Associate/Health Educator						
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and					
	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV					
	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th					
Street sites; su	pervises volunteers	; and assists Invent	ory Team Lead with supply	inven	tory	
Brief description of job duties: maintenance ar						
			sers. Associates Degree pre			
Minimum qualifications: reduction, motive	ational interviewing				ferred.	
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$55,000.00	1.00	12	1	\$	55,000	

Total FTE: 11.60 Total Salaries: \$ 671,050

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	COST
Social Security	\$ 51,335.00
Retirement	\$ 12,817.00
Medical	\$ 69,321.00
Dental	
Unemployment Insurance	\$ 3,489.00
Disability Insurance	\$ 27,312.00
Paid Time Off	
Other (Workers Comp):	\$ 3,489.00

Total Fringe Benefit: 167,763

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 838,813

2) OPERATING EXPENSES:

_			
OCCU	pancy:		

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Parking	Monthly parking for vans, \$1,000/mo x 8 mo.	1000	8,000
Utilities	\$1,000/mo x 8 mo.	1000	8,000
		Total Occurrence	00.044

Total Occupancy: 33,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	547	6,564
	exhange incentives, 1,200 incentives @ \$5each		
Incentives	=\$6,000.		6,000
Volunteer support	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,564

General Operating:

Expense Item	Expense Item Brief Description		Cost
Janitorial	Monthly janitorioal svc \$750/mo.	750	9,000
	Prorated gen liability, hazzard and auto		
Insurance	insurance.	291.67	3,500
		Total General Operating:	12,500

TOTAL OPERATING EXPENSES:	70,278
TOTAL DIRECT COSTS:	909.091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	90,909

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	90,909

TOTAL EXPENSES: 1,000,000

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source

San Francisco AIDS Foundation
7/1/16-6/30/26
General Fund

Appendix# Page # B-3c 1

Fiscal Year(s) Funding Notification Date

19-20 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

Syringe A Service Salaries 10,150 3,000 5,250 32,366 218,988 14,129 28,256 28,257 340,396 85,099		Lounge Se Salaries 10,150 3,000 5,250 32,367 218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50% 50% 50% 50% 50%	Salaries	% FTE 0% 0% 0% 0% 0% 0% 0% 0%	Contract Totals 20,300 6,000 10,500 64,733 437,976 28,257 56,513 56,513
10,150 3,000 5,250 32,366 218,988 14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50% 50% 50% 50% 50%	10,150 3,000 5,250 32,367 218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50% 50% 50% 50% 50%	-	0% 0% 0% 0% 0% 0%	20,300 6,000 10,500 64,733 437,976 28,257 56,513
3,000 5,250 32,366 218,988 14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50% 50% 50% 50%	3,000 5,250 32,367 218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50% 50% 50% 50%	-	0% 0% 0% 0% 0% 0%	6,000 10,500 64,733 437,976 28,257 56,513
5,250 32,366 218,988 14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50% 50% 50% 50%	5,250 32,367 218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50% 50% 50%	-	0% 0% 0% 0% 0%	10,500 64,733 437,976 28,257 56,513
32,366 218,988 14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50% 50% 50%	32,367 218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50% 50%	· · ·	0% 0% 0% 0%	64,733 437,976 28,257 56,513
218,988 14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50%	218,988 14,128 28,257 28,256 340,396	50% 50% 50% 50%	-	0% 0% 0%	437,976 28,257 56,513
14,129 28,256 28,257 340,396 85,099	50% 50% 50% 50%	14,128 28,257 28,256 340,396	50% 50% 50%	-	0% 0%	28,257 56,513
28,256 28,257 340,396 85,099	50% 50% 50%	28,257 28,256 340,396	50% 50%	-	0%	56,513
28,257 340,396 85,099	50% 50%	28,256 340,396	50%	-		
340,396 85,099	50%	340,396			0%	EC 512
85,099			50%			1 30,513
	50%			- 1	0%	680,792
	0070	85,099	50%	-	0%	170,198
425,495	50%	425,495	50%	- 1	0%	850,990
xpenditure	%	Expenditure	%	xpenditur	%	Contract Tota
12,607	50%	12,607	50%	-	0%	25,214
12,282	50%	12,282	50%	-	0%	24,564
4,161	50%	4,162	50%	-	0%	8,323
29,050	50%	29,051	50%		0%	58,101
		1515101				
				-		909,091
						90,909
499,999	50%	500,001	50%		0%	1,000,000
1.888		2.550		-1		4,438
264.83	100 000	196.08		-		-,100
31,341		15,300	100 10			46,641
	12,607 12,282 4,161 29,050 454,545 45,454 499,999 1,888 264.83	12,607 50% 12,282 50% 4,161 50% 29,050 50% 454,545 50% 45,454 50% 499,999 50%	12,607 50% 12,607 12,282 50% 12,282 4,161 50% 4,162 29,050 50% 29,051 454,545 50% 454,546 45,454 50% 45,455 499,999 50% 500,001 1,888 2,550 264.83 196.08	12,607 50% 12,607 50% 12,282 50% 12,282 50% 4,161 50% 4,162 50% 29,050 50% 29,051 50% 454,545 50% 454,546 50% 45,454 50% 45,455 50% 499,999 50% 500,001 50% 1,888 2,550 264.83 196.08	12,607 50% 12,607 50% - 12,282 50% 12,282 50% - 4,161 50% 4,162 50% - 29,050 50% 29,051 50% - 454,545 50% 454,546 50% - 45,454 50% 45,455 50% - 499,999 50% 500,001 50% - 1,888 2,550 - 264.83 196.08 -	12,607 50% 12,607 50% - 0% 12,282 50% 12,282 50% - 0% 4,161 50% 4,162 50% - 0% 29,050 50% 29,051 50% - 0% 454,545 50% 454,546 50% - 0% 45,454 50% 45,455 50% - 0% 499,999 50% 500,001 50% - 0% 1,888 2,550 - 264.83 - 196.08

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3c

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 19-20

1a) SALARIES

str res	Responsible for ensuring the implementation, management and evaluation of tructure and provision of professional oversight to create a service delivery of esponsive to the current health and well-being needs, including HIV needs of	tinuum that is
Brief description of job duties: me Ma	Master's degree in psychology, social services, business or related disciplines	
	lso include three years' experience in supervisory capacity, especially in HIV emonstrated program management and program development experience.	evention and
		evention and
de		

Staff Position 2: Director, Beha	avorial Health Ser	vices			
structure and p	rovision of profession	onal oversight to cr	ement and evaluation of the eate a service delivery contir s, including HIV needs of gay	nuum	that is
Brief description of job duties: men.					
			ess or related discipline; thre / prevention and demonstrat		
Minimum qualifications: management a					
		x Months per	Annualized (if less than		
	x FTE:	Year:	12 months):		Total
Annual Salary:	AIIL.	F 100 100 100 100 100 100 100 100 100 10			

Staff Position 3:	Director, SAS				
	strategic goals partnerships w training full-tim exchange supp	in alignment with a ith other HIV/AIDS a e and temporary sta olies. Organizes rer	gency and city object and Harm Reduction aff in appropriate ex noval of biohazard	sites. Develops annual depa ctives. Builds and maintains n agencies. Responsible for change protocol. Responsib waste from sites and coordir pliance and maintain safety	effective scheduling and le for purchasing nates removal
	program mana		n experience prefer	ig users required. Associate red. Must hold HIV test coun ob.	
Minimum qualifications:			,		
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Dire	ctor, 6th Street H	IRC			
			ogistics, QA, programming) o		
			s, volunteers, and interns; co		
education (e.g. o	overdose preventio	n, vein care) and r	eferrals; program design, fac	cilitati	on, and
curriculum devel	lopment; managing	g syringe access, d	lisposal, and lounge space; li	inking	Ĺ
Brief description of job duties:	IV/HCV testing and	d linkage to care; a	and providing crisis intervention	on su	pport.
Five years' expe	rience working with	h drug users, highl	y marginalized, or homeless	popu	lations
required. Associa	ates Degree prefei	rred, experience us	sing motivational interviewing	and	strong
			ples, experience doing health		
			eatment. Supervisory experie	ence,	program
Minimum qualifications: development, but	idgeting, and mana				
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$64,733.00	1.00	12	4	•	64,733

Staff Position 5: Health Educate	or			
Responsibilities	include conducting	health education	(e.g. overdose prevention, ve	ein care) and
referrals; progra	m design, facilitation	on, and curriculum	development; supports syrin	ge access,
			V/HCV testing and linkage to	care; and
Brief description of job duties: providing crisis i	ntervention suppor	t.		
			isers. Associates Degree pre	
	ational interviewing	skills, and knowle	edge of HIV/HCV prevention/	tx preferred.
Minimum qualifications:				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,97

Staff Position 6: Mobile Health	Staff Position 6: Mobile Health Educator						
	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to						
	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and						
encampment of	encampment outreach; overseeing a team of street outreach volunteers; and providing crisis						
Brief description of job duties: intervention su	Brief description of job duties: intervention support.						
Minimum, 1-3	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred, Harm						
Minimum qualifications: reduction, moti	Minimum qualifications: reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.						
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):	Total			
\$56,513.00	0.50	12	1	\$ 28,257			

Staff Position 7: Health Educa					
Responsibilitie	es include conductin	g health education	(e.g. overdose prevention, v	ein ca	are) and
			ge space; linking participant		
			ention support. Supports mo	bile a	nd 6th
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.		
Minimum, 1-3 y	ears experiencing v	working with drug u	sers. Associates Degree pre	ferrec	l. Harm
Minimum qualifications: reduction, moti	vational interviewing			tx pre	ferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	1.00	12	1	\$	56,513

Staff Position 8: Inventory Ass	ociate/Health Edu	ıcator			
			(e.g. overdose prevention, v		
referrals; suppo	orts syringe access,	disposal, and loun	ge space; linking participant	s to H	IIV/HCV
			ention support. Supports mo		
		; and assists Inven	tory Team Lead with supply	inven	tory
Brief description of job duties: maintenance a	nd transport.				
Minimum, 1-3 y	ears experiencing v	vorking with drug u	sers. Associates Degree pre	eferre	d. Harm
Minimum qualifications: reduction, motive	vational interviewing	skills, and knowle			ferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	1.00	12	1	\$	56,513

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	\$ 3,540.00
Disability Insurance	\$ 27,708.00
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

Annual States	
Occupancy:	
Occupancy.	

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Total Occupancy	25 244

Total Occupancy: 25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
A. 4.	exhange incentives, 1,200 incentives @ \$5each		
Incentives	=\$6,000.		6,000
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,564

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
	Prorated gen liability, hazzard and auto		
Insurance	insurance.	208.34	2,500

Total General Operating: 8,323

TOTAL OPERATING EXPENSES:	58,101
---------------------------	--------

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

quare footage, or other)	Amount
ontract seeks reimbursement at a rate of 10%	
	90,909
-	entract seeks reimbursement at a rate of 10%

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	90,909

TOTAL EXPENSES: 1,000,000

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source
General Fund

Appendix#

B-3d

Page # Fiscal Year(s)

1 20-21 12/21/2018

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			
		es	Lounge Se	rvices			
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
0.10	10,150	50%	10,150	50%		0%	20,300
0.05	3,000	50%	3,000	50%		0%	6,000
0.15	5,250	50%	5,250	50%	-	0%	10,500
1.00	32,366	50%	32,367	50%	-	0%	64,733
7.75	218,988	50%	218,988	50%	-	0%	437,976
0.50	14,129	50%	14,128	50%	-	0%	28,257
1.00	28,256	50%	28,257	50%	- 1	0%	56,513
1.00	28,257	50%	28,256	50%	-	0%	56,513
11.55	340,396	50%	340,396	50%	-	0%	680,792
25.00%	85,099	50%	85,099	50%	-	0%	170,198
	425,495	50%	425,495	50%		0%	850,990
	Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
	12,607	50%	12,607	50%	-	0%	25,214
	12,282	50%	12,282	50%	-	0%	24,564
	4,161	50%	4,162	50%	-	0%	8,323
	29,050	50%	29,051	50%	-	0%	58,101
	454,545	50%	454,546	50%		0%	909,091
10.00%	45,454	50%	45,455	50%		0%	90,909
	499,999	50%	500,001	50%	1	0%	1,000,000
vice Mode	1,888		2,550		-1		4.438
	264.83		196.08		-		
NOC	31,341		15,300				46,641
	0.10 0.05 0.15 1.00 7.75 0.50 1.00 1.00 11.55 25.00%	Service Salaries 0.10 10,150 0.05 3,000 0.15 5,250 1.00 32,366 7.75 218,988 0.50 14,129 1.00 28,256 1.00 28,257 11.55 340,396 25.00% 85,099 425,495 Expenditure 12,607 12,282 4,161 29,050 454,545 499,999	0.10 10,150 50% 0.05 3,000 50% 0.15 5,250 50% 1.00 32,366 50% 7.75 218,988 50% 0.50 14,129 50% 1.00 28,256 50% 1.00 28,257 50% 25.00% 85,099 50% 425,495 50% 12,607 50% 12,282 50% 4,161 50% 29,050 50% 10.00% 45,454 50% 499,999 50% vice Mode 1,888 vice Mode 264.83	Services Lounge Se FTE Salaries % FTE Salaries 0.10 10,150 50% 10,150 0.05 3,000 50% 3,000 0.15 5,250 50% 5,250 1.00 32,366 50% 32,367 7.75 218,988 50% 218,988 0.50 14,129 50% 14,128 1.00 28,256 50% 28,257 1.00 28,257 50% 28,256 11.55 340,396 50% 340,396 25.00% 85,099 50% 85,099 425,495 50% 425,495 12,607 50% 12,607 12,282 50% 12,282 4,161 50% 4,162 29,050 50% 29,051 10.00% 454,545 50% 454,546 499,999 50% 500,001 vice Mode 264.83 196.08	Services	Services	Services Salaries % FTE Salaries % FTE

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3d

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 20-21

1a) SALARIES

Staff Position 1:			mentation manag	ement and evaluation of the	nrogram
		•		eate a service delivery contir	, ,
	CONTRACTOR SECTION SECTION - BOST SEC.			s, including HIV needs of gay	
Brief description of job duties:	The charge at the control of the state of the control of	odiront rioditir dir	a won boing nood	o, molading the modes of gay	o biooxaai
	also include three	years' experienc	e in supervisory ca	ess or related disciplines. Repacity, especially in HIV presection of the present experience.	The state of the s
Minimum qualifications:	_				
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
Annual Salary:		x FTE:	V65 36		Tota

Staff Position 2: Director, Beh					
structure and p	rovision of profession	onal oversight to cre	ement and evaluation of the eate a service delivery conting the including HIV needs of gay	nuum	that is
Brief description of job duties: men.			, , , , , , , , , , , , , , , , , , , ,		
			ess or related discipline; thre / prevention and demonstrat		
Minimum qualifications: management a	nd program develop	ment experience.			
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$120,000.00	0.05	12	1	\$	6,000

Staff Position 3: Director, \$	SAS				
Provides o	versight and managem	ent of 11 exchange	sites. Develops annual depa	artment	al
strategic gr	rategic goals in alignment with agency and city objectives. Builds and maintains effective				
partnership	artnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and				
	raining full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing				
	exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal				
			npliance and maintain safety		
Brief description of job duties:					
Three year	s experience working w	rith injection and dro	ug users required. Associate	s Degre	e with
program m	anagement, supervisio	n experience prefer	red. Must hold HIV test coun	selor	
certification	or be willing to obtain	certification on the	job.		
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	T	otal
\$70,000	.00 0.15	12	4	\$	10,500

Staff Position 4: Asse	ociate Dire	ector, 6th Street F	IRC			
Resp	ponsibilities	include site operat	tions (schedules, lo	gistics, QA, programming) o	f 6th S	treet
Harr	n Reduction	n Center; supervisir	ng health educators	s, volunteers, and interns; co	nducti	ng health
educ	cation (e.g.	overdose preventic	n, vein care) and re	eferrals; program design, fac	ilitatio	n, and
curri	culum deve	elopment; managing	g syringe access, di	isposal, and lounge space; li	nking	
Brief description of job duties: parti-	participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.				port.	
	Five years' experience working with drug users, highly marginalized, or homeless populations					
		•				
· ·				ing motivational interviewing		_
				oles, experience doing health		
				eatment. Supervisory experie	ence, p	orogram
Minimum qualifications: deve	elopment, bi	udgeting, and man				
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):	1	Total
ranidal Galary.						

Staff Position 5: Heal						
referr dispo	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and f description of job duties:					
Brief description of job duties: Providence	ang chasa mervendon suppe					
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):	Total		
\$56	5,513.00 7.75	12	1	\$ 437,976		

Staff Position 6: Mobile Healtl					
Responsibilitie	s include health edu	cation (e.g. overdo	ose prevention; vein care; ref	errals	to
HIV/HCV testir	IV/HCV testing and linkage to care; harm reduction counseling) through mobile and				
encampment of	encampment outreach; overseeing a team of street outreach volunteers; and providing crisi-			crisis	
Brief description of job duties: intervention su	on of job duties: intervention support.				
Minimum, 1-3	years experiencing v	working with drug u	isers. Associates Degree pre	ferrec	. Harm
Minimum qualifications: reduction, mot	ivational interviewing	g skills, and knowle	edge of HIV/HCV prevention/	tx pref	erred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	0.50	12	1	\$	28,257

Staff Position 7: Health Educa					
	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
			ention support. Supports mo	bile and 6th	
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.		
Minimum, 1-3 y	ears experiencing v	working with drug us	sers. Associates Degree pre	ferred. Harm	
Minimum qualifications: reduction, moti	vational interviewing			tx preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	1	\$ 56,513	

Staff Position 8: Inventory Ass	ociate/Health Edu	ıcator			
	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
	Street sites; supervises volunteers; and assists Inventory Team Lead with supply inventory				
Brief description of job duties: maintenance a	nd transport.		W 10 100		
Minimum, 1-3 y	ears experiencing v	working with drug us	sers. Associates Degree pre	eferred. Harm	
Minimum qualifications: reduction, moti	vational interviewing			tx preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	1	\$ 56,513	

Total FTE: 11.55 **Total Salaries: \$** 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost	
Social Security	\$	52,081.00
Retirement	\$	13,003.00
Medical	\$	70,326.00
Dental		
Unemployment Insurance	\$	3,540.00
Disability Insurance	\$	27,708.00
Paid Time Off		
Other (Workers Comp):	\$	3,540.00
	Total Fringe Benefit:	170,198

Fringe Benefit %:

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:

850,990

25.00%

2) OPERATING EXPENSES:

Occur	pancy:	

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Total Occupancy	25 244

Total Occupancy: 25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exhange incentives, 1,200 incentives @ \$5each =\$6,000.		6,000
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,564

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
Insurance	Prorated gen liability, hazzard and auto insurance.	208.34	2,500

Total General Operating: 8,323

TOTAL OPERATING EXPENSES: 58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	90,909

Indirect Rate: 10%
TOTAL INDIRECT COSTS: 90,909

TOTAL EXPENSES: 1,000,000

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix #

B-3e 1

Page #
Fiscal Year(s)
Funding Notification Date

21-22 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe A Service		Lounge Se	rvices			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
V.P Programs & Services	0.10	10,150	50%	10,150	50%		0%	20,300
Director, Behavorial Health Services	0.05	3,000	50%	3,000	50%	-	0%	6,000
Director, SAS	0.15	5,250	50%	5,250	50%	-	0%	10,500
Associate Director, 6th Street HRC	1.00	32,366	50%	32,367	50%	-	0%	64,733
Health Educator	7.75	218,988	50%	218,988	50%	-	0%	437,976
Mobile Health Educator	0.50	14,129	50%	14,128	50%	-	0%	28,257
Health Educator/Inventory Team Lead	1.00	28,256	50%	28,257	50%	-	0%	56,513
Inventory Associate/Health Educator	1.00	28,257	50%	28,256	50%	-	0%	56,513
Total FTE & Total Salaries	11.55	340,396	50%	340,396	50%	-	0%	680,792
Fringe Benefits	25.00%	85,099	50%	85,099	50%	-	0%	170,198
Total Personnel Expenses		425,495	50%	425,495	50%	-	0%	850,990
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
		Expenditure 12,607	% 50%	Expenditure 12,607	% 50%	xpenditur	% 0%	Contract Total 25,214
Operating Expenses								
Operating Expenses Total Occupancy		12,607	50%	12,607	50%	-	0%	25,214 24,564
Operating Expenses Total Occupancy Total Materials and Supplies		12,607 12,282	50% 50%	12,607 12,282	50% 50%	-	0% 0%	
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Operating Expenses		12,607 12,282 4,161 29,050	50% 50% 50% 50%	12,607 12,282 4,162 29,051	50% 50% 50% 50%	-	0% 0% 0% 0%	25,214 24,564 8,323 58,101
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Operating Expenses Total Direct Expenses	10.00%	12,607 12,282 4,161	50% 50% 50%	12,607 12,282 4,162	50% 50% 50%	-	0% 0% 0%	25,214 24,564 8,323 58,101 909,091
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Operating Expenses	10.00%	12,607 12,282 4,161 29,050	50% 50% 50% 50% 50%	12,607 12,282 4,162 29,051	50% 50% 50% 50% 50%	-	0% 0% 0% 0%	25,214 24,564 8,323 58,101
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		12,607 12,282 4,161 29,050 454,545 45,454 499,999	50% 50% 50% 50% 50% 50%	12,607 12,282 4,162 29,051 454,546 45,455 500,001	50% 50% 50% 50% 50% 50%	-	0% 0% 0% 0% 0%	25,214 24,564 8,323 58,101 909,091 90,909 1,000,000
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Total Operating Expenses Total Direct Expenses Indirect Expenses	vice Mode	12,607 12,282 4,161 29,050 454,545 45,454	50% 50% 50% 50% 50% 50%	12,607 12,282 4,162 29,051 454,546 45,455	50% 50% 50% 50% 50% 50%	-	0% 0% 0% 0% 0%	25,214 24,564 8,323 58,101 909,091 90,909

Contractor Name San Francisco AIDS Foundaiton
Program Name: HIV Syringe Access & Disposal Services

Appendix #: B-3e
Fiscal Year: 21-22

1a) SALARIES

Staff Position 1: V.						
Re	esponsible for	ensuring the imple	mentation, manag	ement and evaluation of the	prog	ram
str	ructure and pro	vision of profession	nal oversight to cr	eate a service delivery contin	nuum	that is
re	sponsive to the	current health an	d well-being needs	s, including HIV needs of gay	/ & bi	sexual
Brief description of job duties: me	en.					
M	aster's degree	in psychology, soc	ial services, busin	ess or related disciplines. R	equir	ements
als	so include three	e years' experienc	e in supervisory ca	pacity, especially in HIV pre-	venti	on and
d€	emonstrated pro	ogram manageme	nt and program de	velopment experience.		
Minimum qualifications:						
Minimum qualifications:			x Months per	Annualized (if less than		
Minimum qualifications: Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total

Staff Position 2: Director, Beh	avorial Health Ser	vices			
			ement and evaluation of the		
structure and p	provision of professi	onal oversight to cre	eate a service delivery conti	nuum t	hat is
	the current health ar	nd well-being needs	, including HIV needs of gay	and b	isexual
Brief description of job duties: men.			200 100		
Masters degre	e in psychology, soc	cial sciences, busine	ess or related discipline; thre	e year	S
expereince in a	a supervisory capac	ity, especially in HI\	prevention and demonstrate	ted pro	gram
Minimum qualifications: management a	and program develo	pment experience.			
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	T	Γotal
\$120,000.00	0.05	12	1	\$	6.00

Staff Position 3: Director, S	AS			
strategic go partnership: training full- exchange s	als in alignment with ag s with other HIV/AIDS a time and temporary sta upplies. Organizes ren	gency and city obje and Harm Reduction ff in appropriate ea noval of biohazard	e sites. Develops annual depa ectives. Builds and maintains on agencies. Responsible for exchange protocol. Responsib waste from sites and coordir inpliance and maintain safety	effective scheduling and le for purchasin nates removal
Brief description of job duties:			The state of the s	protocolo:
program ma		experience prefer	ug users required. Associate: rred. Must hold HIV test coun job.	
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$70,000.	00 0.15	12	1	\$ 10,500

Staff Position 4: Associate D	Director, 6th Street I	HRC		
Harm Reduc education (e. curriculum de	tion Center; supervisi .g. overdose prevention evelopment; managin	ng health educators on, vein care) and r g syringe access, d	egistics, QA, programming) on s, volunteers, and interns; con eferrals; program design, fa isposal, and lounge space; and providing crisis intervent	onducting health cilitation, and linking
required. Ass understandin	sociates Degree prefe og of harm reduction p ng of HIV/HCV diseas	rred, experience us tractices and princip e prevention and tr	y marginalized, or homeless sing motivational interviewin ples, experience doing healt eatment. Supervisory experi	g and strong th education.
Williamum qualifications, development	, budgeting, and man	x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$64,733.0	0 1.00	12		\$ 64,733

Staff Position 5: Health Educat					
referrals; progra disposal, and lo	am design, facilitation	on, and curriculum participants to HI	(e.g. overdose prevention, volume of the development; supports syring the V/HCV testing and linkage to	ge a	ccess,
Brief description of job duties: providing crisis	intervention suppor	t.			
			sers. Associates Degree pre edge of HIV/HCV prevention/		
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	7.75	12	1	\$	437,976

Staff Position 6: Mobile Health	n Educator			
Responsibilitie	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to			
	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and			
encampment o	encampment outreach; overseeing a team of street outreach volunteers; and providing crisis			
Brief description of job duties: intervention su	pport.			
Minimum, 1-3 y	ears experiencing	working with drug u	sers. Associates Degree pre	ferred. Harm
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx preferred.
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,2

	Staff Position 7: Health Educa	tor/Inventory Tea	m Lead			
	Responsibilitie	es include conductin	g health education	(e.g. overdose prevention, v	ein care) and
1	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV					
1	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				6th	
	Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.		
				sers. Associates Degree pre		
	Minimum qualifications: reduction, moti-	vational interviewing	g skills, and knowle		tx prefer	red.
			x Months per	Annualized (if less than		
	Annual Salary:	x FTE:	Year:	12 months):	То	otal
	\$56,513.00	1.00	12	1	\$	56,513

Staff Position 8: Inventory Ass					
Responsibilitie	s include conductin	g health education	(e.g. overdose prevention, v	ein care) a	ind
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
testing and link	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Street sites; su	pervises volunteers	; and assists Invent	tory Team Lead with supply	inventory	
Brief description of job duties: maintenance a	nd transport.		300		
Minimum, 1-3 y	ears experiencing v	working with drug u	sers. Associates Degree pre	ferred. Ha	rm
Minimum qualifications: reduction, moti-	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx preferred	d.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Tota	d
\$56,513.00	1.00	12	1	\$ 56	3,513

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	\$ 3,540.00
Disability Insurance	
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

Occupancy:		

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	2,000 6,000
		Total Occupancy	25 214

Total Occupancy: 25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost	
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564	
Not.	exhange incentives, 1,200 incentives @ \$5each			
Incentives	=\$6,000.		6,000	
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000	

Total Materials & Supplies: 24,564

General Operating:

E	xpense Item	Brief Description	Rate	Cost
	Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
	Insurance	Prorated gen liability, hazzard and auto insurance.	208.34	2,500

Total General Operating: 8,323

TOTAL OPERATING EXPENSES: 58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	90,909

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 90,909

TOTAL EXPENSES: 1,000,000

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
Funding Source General Fund

Appendix # Page # Fiscal Year(s)

B-3f

Funding Notification Date

1 22-23 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses			Syringe Access Services		Lounge Services			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
V.P Programs & Services	0.10	10,150	50%	10,150	50%		0%	20,300
Director, Behavorial Health Services	0.05	3,000	50%	3,000	50%		0%	6,000
Director, SAS	0.15	5,250	50%	5,250	50%	-	0%	10,500
Associate Director, 6th Street HRC	1.00	32,366	50%	32,367	50%	-	0%	64,733
Health Educator	7.75	218,988	50%	218,988	50%	-	0%	437,976
Mobile Health Educator	0.50	14,129	50%	14,128	50%	-	0%	28,257
Health Educator/Inventory Team Lead	1.00	28,256	50%	28,257	50%	-	0%	56,513
Inventory Associate/Health Educator	1.00	28,257	50%	28,256	50%	-	0%	56,513
Total FTE & Total Salaries	11.55	340,396	50%	340,396	50%		0%	680,792
Fringe Benefits	25.00%	85,099	50%	85,099	50%	-	0%	170,198
Total Personnel Expenses		425,495	50%	425,495	50%		0%	850,990
		F174	0/	II =	0/	II	0/	TO 1 17 11
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		12,607	50%	12,607	50%	-	0%	25,214
Total Materials and Supplies		12,282	50%	12,282	50%	-	0%	24,564
Total General Operating		4,161	50%	4,162	50%	-	0%	8,323
Total Operating Expenses		29,050	50%	29,051	50%	-	0%	58,101
Total Direct Expenses		454.545	50%	454,546	50%	-	0%	909,091
Indirect Expenses	10.00%	45,454	50%	45,455	50%		0%	90,909
TOTAL EXPENSES		499,999	50%	500,001	50%	-	0%	1,000,000
Haite of Comice (HOC)	dae Made	4.000		0.550				4 100
Units of Service (UOS) per Ser				2,550		-		4,438
Cost Per Unit of Service by Ser	AICE MOGE	264.83		196.08 15,300		-		46,641
	NOC	31,341						

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3f

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 22-23

1a) SALARIES

Staff Position 1: V.P Prog	rams & Services					
			ement and evaluation of the			
	cture and provision of professional oversight to create a service delivery continuum that is ponsive to the current health and well-being needs, including HIV needs of gay & bisexual					
Brief description of job duties: men.						
Master's o	legree in psychology, so	cial services, busin	ess or related disciplines. R	equir	ements	
also includ		e in supervisory ca	apacity, especially in HIV pre-			
also includ	de three years' experience	e in supervisory ca	apacity, especially in HIV pre-			
also includ demonstra	de three years' experience	e in supervisory ca	apacity, especially in HIV pre-	ventio		
also includ demonstra	de three years' experience	e in supervisory cannot and program de	apacity, especially in HIV pre- evelopment experience.	ventio		

Staff Position 2:	Director, Beh	avorial Health Ser	vices				
		consible for ensuring the implementation, management and evaluation of the program					
				eate a service delivery conti			
	responsive to t	he current health ar	d well-being needs	, including HIV needs of gay	and bisexual		
Brief description of job duties:	men.						
	Masters degree in psychology, social sciences, business or related discipline; three years expereince in a supervisory capacity, especially in HIV prevention and demonstrated program						
Minimum qualifications:	management a	nd program develop	ment experience.				
			x Months per	Annualized (if less than			
Annual Salary:		x FTE:	Year:	12 months):	Total		
	\$120,000.00	0.05	12	1	\$ 6,000		

Staff Position 3: Dir	rector, SAS						
Pro	ovides oversig	ht and manageme	nt of 11 exchange	sites. Develops annual depa	artmental		
	ategic goals in alignment with agency and city objectives. Builds and maintains effective						
	rtnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and						
				change protocol. Responsib			
		•		waste from sites and coording			
	h waste remov	val company, prep	are reports for com	npliance and maintain safety	protocols.		
Brief description of job duties:							
				ug users required. Associate			
				red. Must hold HIV test coun	selor		
cer Minimum qualifications:	tification or be	willing to obtain o	ertification on the	job.			
			x Months per	Annualized (if less than			
Annual Salary:		x FTE:	Year:	12 months):	Total		
	70.000.00	0.15	12	1	\$ 10,500		

Staff Position 4: Associate D	irector, 6th Street H	łRC						
Responsibiliti	Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street							
			s, volunteers, and interns; co					
education (e.	 g. overdose preventic 	on, vein care) and re	eferrals; program design, fac	cilitation	on, and			
curriculum de	velopment; managin	g syringe access, di	sposal, and lounge space; I	inking	1			
Brief description of job duties: participants to	HIV/HCV testing an	d linkage to care; a	nd providing crisis interventi	on su	pport.			
Five years' ex	perience working wit	h drug users, highly	marginalized, or homeless	popu	lations			
			ing motivational interviewing					
			les, experience doing healt					
Understandin	g of HIV/HCV diseas	e prevention and tre	eatment. Supervisory experi	ence,	program			
Minimum qualifications: development	budgeting, and man	agement experience	e required.					
		x Months per	Annualized (if less than					
Annual Salary:	x FTE:	Year:	12 months):		Total			
\$64,733.00	1.00	12	1	\$	64,733			

Staff Position 5: Health Educa	ator					
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) a					
referrals; progr	rals; program design, facilitation, and curriculum development; supports syringe access,					
disposal, and l	ounge space; linking	g participants to HI\	//HCV testing and linkage to	care	; and	
Brief description of job duties: providing crisis	intervention suppor	rt.				
Minimum, 1-3	years experiencing v	working with drug u	sers. Associates Degree pre			
	ivational interviewing	g skills, and knowle	dge of HIV/HCV prevention/	tx pre	eferred.	
Minimum qualifications:						
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$56,513.00	7.75	12	1	\$	437,976	

	Staff Position 6: M	obile Health	Educator				
					se prevention; vein care; ref		
1		IIV/HCV testing and linkage to care; harm reduction counseling) through mobile and					
1	er	ncampment or	utreach; overseeing	a team of street ou	itreach volunteers; and prov	riding crisis	
	Brief description of job duties: in	itervention sur	pport.				
	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm						
	Minimum qualifications: re	eduction, motiv	vational interviewing	skills, and knowled	dge of HIV/HCV prevention/	tx preferred.	
				x Months per	Annualized (if less than		
	Annual Salary:	- 9	x FTE:	Year:	12 months):	Total	
		\$56,513.00	0.50	12	1	\$ 28,257	

Staff Position 7: Health Educa	tor/Inventory Tea	m Lead						
	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and							
referrals; supp	ge space; linking participant	s to HIV/HCV						
testing and linkage to care; and providing crisis intervention support. Supports mo								
Brief description of job duties: Street sites; su	Brief description of job duties: Street sites; supervises volunteers; and coordinates supply inventory.							
Minimum, 1-3 y	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm							
Minimum qualifications: reduction, moti	vational interviewing	g skills, and knowle	dge of HIV/HCV prevention/	tx preferred.				
		x Months per	Annualized (if less than					
Annual Salary:	x FTE:	Year:	12 months):	Total				
\$56,513.00	1.00	12	1	\$ 56,5				

Staff Position 8: Inventory Ass	ociate/Health Edu	ıcator			
			(e.g. overdose prevention, v		
			ge space; linking participant		
testing and link	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Street sites; su	pervises volunteers	; and assists Invent	ory Team Lead with supply	invent	ory
Brief description of job duties: maintenance a	nd transport.				
			sers. Associates Degree pre		
Minimum qualifications: reduction, moti	vational interviewing				ferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	1.00	12	1	\$	56,513

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	
Disability Insurance	\$ 27,708.00
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

Can	upancy		
UCC	JUALICY	•	

	Expense Item	Brief Description	Rate	Cost
	Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
	Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
	Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
	Utilities	\$500/mo x 12 mo.	500	6,000
h			Total Occuments	05.044

Total Occupancy: 25,214

Materials & Supplies:

	Expense Item	Brief Description	Rate	Cost
	Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
	1800	exhange incentives, 1,200 incentives @ \$5each		
	Incentives	=\$6,000.		6,000
	Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000
<u> </u>		Total M	aterials & Supplies:	24,564

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
	Prorated gen liability, hazzard and auto		
Insurance	insurance.	208.34	2,500
		Total General Operating:	8,323

TOTAL OPERATING EXPENSES: 58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

FTE, square footage, or other)	Amount
This contract seeks reimbursement at a rate of 10%	
	90,909

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 90,909

TOTAL EXPENSES: 1,000,000

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source

San Francisco AIDS Foundation
7/1/16-6/30/26
General Fund

Appendix # Page #

B-3g 1

Fiscal Year(s)

Funding Notification Date

23-24 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

	Syringe A Servic		Lounge Se	rvices			
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
0.10	10,150	50%	10,150	50%		0%	20,300
0.05	3,000	50%	3,000	50%	-	0%	6,000
0.15	5,250	50%	5,250	50%	-	0%	10,500
1.00	32,366	50%	32,367	50%	-	0%	64,733
7.75	218,988	50%	218,988	50%	-	0%	437,976
0.50	14,129	50%	14,128	50%	_	0%	28,257
1.00	28,256	50%	28,257	50%	-	0%	56,513
1.00	28,257	50%	28,256	50%	-	0%	56,513
11.55	340,396	50%	340,396	50%	-	0%	680,792
25.00%	85,099	50%	85,099	50%	-	0%	170,198
	425,495	50%	425,495	50%		0%	850,990
	Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
	12,607	50%	12,607	50%	-	0%	25,214
	12,282	50%	12,282	50%	-	0%	24,564
	4,161	50%	4,162	50%	-	0%	8,323
	29,050	50%	29,051	50%	-	0%	58,101
T	454.545	50%	454.546	50%	- 1	0%	909,091
10.00%	45,454	50%				0%	90,909
	499,999	50%	500,001	50%	-	0%	1,000,000
rico Modo	1 999 1		2 550				4,438
	.,		7				4,430
NOC	31,341	0.000	15,300		-		46,641
	0.10 0.05 0.15 1.00 7.75 0.50 1.00 11.55 25.00%	Service Salaries 0.10 10,150 0.05 3,000 0.15 5,250 1.00 32,366 7.75 218,988 0.50 14,129 1.00 28,256 1.00 28,257 11.55 340,396 25.00% 85,099 425,495 Expenditure 12,607 12,282 4,161 29,050 454,545 499,999	Services Salaries % FTE	Services	Services	Services	FTE Salaries % FTE O% 0.05 3,000 50% 3,000 50% - 0% 1.00 32,366 50% 218,988 50% - 0% 0.50 14,129 50% 14,128 50% - 0% 1.00 28,256 50% 28,257 50% - 0% 1.00 28,257 50% 340,396 50% - 0% 25.00% 85,099 50% 425,495 50% - <t< td=""></t<>

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3g

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 23-24

1a) SALARIES

structure and	for ensuring the imple provision of profession	onal oversight to cr	ement and evaluation of the reate a service delivery continues, including HIV needs of gay	nuum that is
Brief description of job duties: men.				
also include		e in supervisory ca	ess or related disciplines. Rapacity, especially in HIV pre	
demonstrate	a program manageme	iit and program de	velopment expendice.	
Minimum qualifications:	a program manageme	in and program de	velopment experience.	
	a program manageme	x Months per	Annualized (if less than	
	x FTE:			Total

Staff Position 2: Director, Be	havorial Health Sei	vices		
structure and	provision of professi	onal oversight to cre	ement and evaluation of the eate a service delivery contir , including HIV needs of gay	nuum that is
Brief description of job duties: men.	The state of the s			
			ess or related discipline; thre / prevention and demonstrat	
Minimum qualifications: management	and program develo	pment experience.		
	1	x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$120,000,0	0.05	12	1	\$ 6.00

Staff Position 3: Dire	ctor, SAS				
Prov	ides oversigh	it and manageme	ent of 11 exchange	sites. Develops annual depa	artmental
strate	egic goals in	alignment with ag	gency and city obje	ctives. Builds and maintains	effective
partr	nerships with	other HIV/AIDS a	and Harm Reduction	n agencies. Responsible for	scheduling and
traini	ing full-time a	nd temporary sta	ff in appropriate ex	change protocol. Responsib	le for purchasin
exch	ange supplie	s. Organizes rem	noval of biohazard	waste from sites and coording	nates removal
with	waste remova	al company, prep	are reports for con	pliance and maintain safety	protocols.
Brief description of job duties:					
Thre	e years expe	rience working wi	th injection and dra	ug users required. Associate	s Degree with
				red. Must hold HIV test coun	selor
certif	fication or be	willing to obtain of	ertification on the	job.	
Minimum qualifications:					
			x Months per	Annualized (if less than	
		x FTE:	Year:	12 months):	Total
Annual Salary:	1				IOLUI

Staff Position 4: Associate Dir					
			gistics, QA, programming) o		
			, volunteers, and interns; co		
			eferrals; program design, fac		
curriculum dev	elopment; managing	g syringe access, di	sposal, and lounge space; I	inking)
Brief description of job duties:	HIV/HCV testing an	d linkage to care; a	nd providing crisis interventi	on su	ipport.
Five years' exp	erience working wit	h drug users, highly	marginalized, or homeless	popu	lations
			ing motivational interviewing		
			oles, experience doing health		
			eatment. Supervisory experie	ence,	program
Minimum qualifications: development, b	oudgeting, and man				
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$64,733.00	1.00	12	1	\$	64,733

Staff Position 5: Health Education	ator				
Responsibilitie	es include conducting	g health education	(e.g. overdose prevention, ve	ein c	are) and
referrals; prog	ram design, facilitati	on, and curriculum	development; supports syrin	ge a	ccess,
			V/HCV testing and linkage to	care	e; and
Brief description of job duties: providing crisis	s intervention suppo	rt.			
Minimum, 1-3	years experiencing v	working with drug u	sers. Associates Degree pre	ferre	d. Harm
	ivational interviewing	g skills, and knowle	dge of HIV/HCV prevention/	tx pre	eferred.
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	7.75	12	1	\$	437,976

Staff Position 6: Mobile Health					
Responsibilities	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to				to
HIV/HCV testin	g and linkage to ca	re; harm reduction	counseling) through mobile a	and	
encampment o	utreach; overseeing	a team of street or	utreach volunteers; and prov	iding o	risis
Brief description of job duties: intervention su	s: intervention support.				
Minimum, 1-3 y	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm				Harm
Minimum qualifications: reduction, moti-	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx prefe	erred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	1	Total
\$56,513.00	0.50	12	1	\$	28,257

Staff Position 7: Health Educa	tor/Inventory Tear	m Lead			
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
			ention support. Supports mo	bile a	and 6th
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	supply inventory.		
Minimum, 1-3 y	ears experiencing v	vorking with drug u	sers. Associates Degree pre	ferre	d. Harm
Minimum qualifications: reduction, motivation					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	1.00	12	1	\$	56,513

Staff Position 8: Inventor	Associate/Health Ed	ucator			
Respons	ibilities include conducti	ng health education	(e.g. overdose prevention, v	ein care) and	
referrals;	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
			ention support. Supports mo		
		s; and assists Invent	tory Team Lead with supply	inventory	
Brief description of job duties: maintena	nce and transport.		7.00 HT 1000	900	
Minimum	1-3 years experiencing	working with drug us	sers. Associates Degree pre	ferred. Harm	
Minimum qualifications: reduction	motivational interviewin	g skills, and knowle	dge of HIV/HCV prevention/	tx preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,51	3.00 1.00	12	1	\$ 56,513	

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	\$ 3,540.00
Disability Insurance	\$ 27,708.00
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Total Occupancy:	25 214

Total Occupancy: 25,214

Materials & Supplies:

Expense	Item	Brief Description	Rate	Cost
Supplie	es	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentiv	/es	exhange incentives, 1,200 incentives @ \$5each =\$6,000.		6,000
Group sur	oplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,564

General Operating:

E	xpense Item	Brief Description	Rate	Cost
	Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
	Insurance	Prorated gen liability, hazzard and auto insurance.	208.34	2,500

Total General Operating: 8,323

TOTAL OPERATING EXPENSES: 58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	90,909

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 90,909

TOTAL EXPENSES: 1,000,000

Contractor Name Contract Term (mm/dd/yyyy) Funding Source San Francisco AIDS Foundation 7/1/16-6/30/26 General Fund

Appendix # Page #

B-3h

Fiscal Year(s)

Funding Notification Date

1 24-25

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			
			Lounge Se	rvices			
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
0.10	10,150	50%	10,150	50%		0%	20,300
0.05	3,000	50%	3,000	50%	-	0%	6,000
0.15	5,250	50%	5,250	50%	-	0%	10,500
1.00	32,366	50%	32,367	50%	-	0%	64,733
7.75	218,988	50%	218,988	50%	-	0%	437,976
0.50	14,129	50%	14,128	50%		0%	28,257
1.00	28,256	50%	28,257	50%		0%	56,513
1.00	28,257	50%	28,256	50%	-	0%	56,513
11.55	340,396	50%	340,396	50%	-	0%	680,792
25.00%	85,099	50%	85,099	50%	-	0%	170,198
	425,495	50%	425,495	50%		0%	850,990
	Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
			1		-		25,214
				50%	1 -	0%	24,564
	4,161	50%	4,162	50%	-	0%	8,323
	29,050	50%	29,051	50%	-	0%	58,101
	454 545	50%	454.546	50%	- I	0%	909,091
10.00%							90,909
	499,999	50%	500,001	50%	-	0%	1,000,000
	1,888		2.550				4.400
			2,550		1		4,438
rvice Mode	264.83		196.08		- 1		
	0.10 0.05 0.15 1.00 7.75 0.50 1.00 1.00	Service Salaries O.10	0.10 10,150 50% 0.05 3,000 50% 0.15 5,250 50% 1.00 32,366 50% 7.75 218,988 50% 0.50 14,129 50% 1.00 28,256 50% 1.00 28,257 50% 1.1.55 340,396 50% 25.00% 85,099 50% 425,495 50% Expenditure % 12,607 50% 12,282 50% 4,161 50% 29,050 50%	Syringe Access Services Lounge Services FTE Salaries % FTE Salaries 0.10 10,150 50% 10,150 0.05 3,000 50% 3,000 0.15 5,250 50% 5,250 1.00 32,366 50% 32,367 7.75 218,988 50% 218,988 0.50 14,129 50% 14,128 1.00 28,256 50% 28,257 1.00 28,256 50% 28,256 11.55 340,396 50% 340,396 25.00% 85,099 50% 85,099 425,495 50% 425,495 Expenditure % Expenditure 12,607 50% 12,607 12,282 50% 4,162 29,050 50% 29,051	Syringe Access Services Lounge Services FTE Salaries % FTE Salaries % FTE 0.10 10,150 50% 10,150 50% 0.05 3,000 50% 3,000 50% 0.15 5,250 50% 5,250 50% 1.00 32,366 50% 32,367 50% 7.75 218,988 50% 218,988 50% 0.50 14,129 50% 14,128 50% 1.00 28,256 50% 28,257 50% 1.00 28,256 50% 28,256 50% 1.00 28,257 50% 28,256 50% 1.00 28,257 50% 28,256 50% 25.00% 85,099 50% 85,099 50% 425,495 50% 425,495 50% 12,282 50% 12,282 50% 4,161 50% 4,162 50%	Syringe Access Lounge Services	Syringe Access Lounge Services

1

BUDGET JUSTIFICATION

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3h

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 24-25

x Months per

Year:

1a) SALARIES

Annual Salary:

Staff Position 1: V.P Progr	ams & Services				
Responsib	e for ensuring the imple	ementation, manag	ement and evaluation of the	prograr	n
			eate a service delivery contir		
responsive	to the current health ar	nd well-being needs	s, including HIV needs of gay	& bise	xual
Brief description of job duties: men.					
			ess or related disciplines. R		
			pacity, especially in HIV pre-	vention	and
demonstra	ted program manageme	ent and program de	velopment experience.		
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	T	otal
\$203,000	.00 0.10	12	1	\$	20,30
Staff Position 2: Director, E	Behavorial Health Ser	vices			
Responsib	e for ensuring the imple	ementation, manag	ement and evaluation of the	progran	n
ctructure as			note a conside delivery contin	uuum th	at is
	nd provision of profession	CONTRACTOR OF THE PROPERTY OF	The state of the s		
responsive		CONTRACTOR OF THE PROPERTY OF	s, including HIV needs of gay		sexual
		CONTRACTOR OF THE PROPERTY OF	The state of the s		sexual
responsive Brief description of job duties: men. Masters de	to the current health an	id well-being needs	s, including HIV needs of gay ess or related discipline; thre	and bis	i
responsive Brief description of job duties: men. Masters de	to the current health an gree in psychology, soc in a supervisory capaci	id well-being needs ial sciences, busin ty, especially in HIV	s, including HIV needs of gay	and bis	i

Airidal Galary.	A I I L	I our.	12 (110)11(10).	100
\$120,000.00	0.05	12	1	\$
Staff Position 3: Director, SAS	3			
Provides overs strategic goals partnerships w training full-tim exchange supp	sight and manageme in alignment with a ith other HIV/AIDS a se and temporary sta olies. Organizes rer	gency and city obje and Harm Reductio aff in appropriate e noval of biohazard	e sites. Develops annual de actives. Builds and maintai on agencies. Responsible achange protocol. Respon waste from sites and coor apliance and maintain safe	ns effective for schedulin sible for pure dinates remo
Brief description of job duties:		141- 1-141 al ala		
program mana		n experience prefe	ug users required. Associa rred. Must hold HIV test co job.	
1.		x Months per	Annualized (if less tha	n
Annual Salary:	x FTE:	Year:	12 months):	Tota
\$70,000.00	0.15	12	1	\$ 10

Staff Position 4: Associate Dire	ector, 6th Street F	IRC			
Harm Reductio education (e.g.	n Center; supervision overdose prevention	ng health educators on, vein care) and re	gistics, QA, programming) of s, volunteers, and interns; coeferrals; program design, facisposal, and lounge space; l	onduct cilitatio	ing health on, and
Brief description of job duties: participants to l	HIV/HCV testing an	d linkage to care; a	nd providing crisis interventi	on su	pport.
required. Associ understanding Understanding	ciates Degree prefe of harm reduction p of HIV/HCV diseas	rred, experience us ractices and princip e prevention and tre	marginalized, or homeless ing motivational interviewing bles, experience doing healtl eatment. Supervisory experi	g and h educ	strong cation.
Minimum qualifications: development, b	oudgeting, and man				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	,	Total
\$64,733.00	1.00	12	1	\$	64,733

Annualized (if less than

12 months):

Total

Staff Position 5: Health Educa	tor				
referrals; progra disposal, and lo	am design, facilitation	on, and curriculum participants to HI	(e.g. overdose prevention, volume development; supports syrin V/HCV testing and linkage to	ge a	ccess,
Brief description of job duties: providing crisis	intervention suppor	t .			
			sers. Associates Degree pre edge of HIV/HCV prevention/		
Minimum qualifications:	· ·				
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	7.75	12	1	•	437,976

Staff Position 6: Mobile Health	Educator				
Responsibilities	s include health edu	cation (e.g. overdo	se prevention; vein care; ref	errals	to
HIV/HCV testin	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and				
encampment o	utreach; overseeing	a team of street or	utreach volunteers; and prov	/iding	crisis
Brief description of job duties: intervention sur	port.		A50		
Minimum, 1-3 y	ears experiencing v	vorking with drug u	sers. Associates Degree pre	eferrec	d. Harm
Minimum qualifications: reduction, motive	ational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx pre	ferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	9	Total
\$56,513.00	0.50	12	1	\$	28,257

Staff Position 7: Health Educa	tor/Inventory Tea	m Lead			
Responsibilitie	es include conductin	g health education	(e.g. overdose prevention, v	ein ca	re) and
referrals; support	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.		
Minimum, 1-3 y	ears experiencing v	vorking with drug u	sers. Associates Degree pre	eferred	l. Harm
Minimum qualifications: reduction, moti	qualifications: reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				ferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	1.00	12	1	\$	56,513

Staff Position 8: Inventory	Associate/Health Edu	ucator			
Responsibi	lities include conductin	g health education	(e.g. overdose prevention, v	ein care) ar	nd
			ge space; linking participant		
testing and	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Street sites	; supervises volunteers	; and assists Inven-	tory Team Lead with supply	inventory	
Brief description of job duties: maintenance	Brief description of job duties: maintenance and transport.				
			sers. Associates Degree pre		
Minimum qualifications: reduction, r	num qualifications: reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				J
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Tota	d
\$56,513	.00 1.00	12	11	\$ 56	3,513

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	\$ 3,540.00
Disability Insurance	\$ 27,708.00
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

-			
Occu	non	A15-	
Occu	vali	CV.	

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Tatal Occurrence	05.044

Total Occupancy: 25,214

Materials & Supplies:

Supplies General office and program supplies\$547/mo.		\$547/mo	6,564
	exhange incentives, 1,200 incentives @ \$5each		
centives	=\$6,000.		6,000
p supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000
1	centives up supplies	exhange incentives, 1,200 incentives @ \$5each = \$6,000.	exhange incentives, 1,200 incentives @ \$5each =\$6,000.

Total Materials & Supplies: 24,564

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
Insurance	Prorated gen liability, hazzard and auto insurance.	208.34	2,500

Total General Operating: 8,323

TOTAL OPERATING EXPENSES:	58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	90,909

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	90,909

TOTAL EXPENSES: 1,000,000

Contractor Name
Contract Term (mm/dd/yyyy)
Funding Source

Contract Term (mm/dd/yyyy)
General Fund

Appendix # Page #

B-3i

Fiscal Year(s)

Funding Notification Date

1 25-26

12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

17				SERVICE MO	DES			
Personnel Expenses		Syringe A Service		Lounge Se	rvices			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
V.P Programs & Services	0.10	10,150	50%	10,150	50%		0%	20,300
Director, Behavorial Health Services	0.05	3,000	50%	3,000	50%	-	0%	6,000
Director, SAS	0.15	5,250	50%	5,250	50%	-	0%	10,500
Associate Director, 6th Street HRC	1.00	32,366	50%	32,367	50%	-	0%	64,733
Health Educator	7.75	218,988	50%	218,988	50%	-	0%	437,976
Mobile Health Educator	0.50	14,129	50%	14,128	50%	-	0%	28,257
Health Educator/Inventory Team Lead	1.00	28,256	50%	28,257	50%	-	0%	56,513
Inventory Associate/Health Educator	1.00	28,257	50%	28,256	50%	-	0%	56,513
Total FTE & Total Salaries	11.55	340,396	50%	340,396	50%	-	0%	680,792
Fringe Benefits	25.00%	85,099	50%	85,099	50%	-	0%	170,198
Total Personnel Expenses		425,495	50%	425,495	50%		0%	850,990
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		12,607	50%	12,607	50%	-	0%	25,214
Total Materials and Supplies		12,282	50%	12,282	50%		0%	24,564
Total General Operating		4,161	50%	4,162	50%	-	0%	8,323
Total Operating Expenses		29,050	50%	29,051	50%	-	0%	58,101
Total Direct Expenses		454,545	50%	454,546	50%		0%	909,091
Indirect Expenses	10.00%	45,454	50%	45,455	50%		0%	90,909
TOTAL EXPENSES		499,999	50%	500,001	50%	-	0%	1,000,000
Unite of Condes (UOS) non Con	des Made	4 000 1		2.550				4.420
Units of Service (UOS) per Ser				2,550		-		4,438
Cost Per Unit of Service by Ser	NOC	264.83 31.341		196.08 15,300				46,641
	1100	01,071		10,000				40,041
								Rev. 07/1

BUDGET JUSTIFICATION

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-3i

 Program Name:
 HIV Syringe Access & Disposal Services
 Fiscal Year:
 25-26

1a) SALARIES

Staff Position 1						
				ement and evaluation of the		
				reate a service delivery conti		
		the current health ar	nd well-being need	s, including HIV needs of gay	/ & b	isexual
Brief description of job duties				1		
				ess or related disciplines. R		
				apacity, especially in HIV pre	venti	on and
		program manageme	ent and program de	evelopment experience.		
Minimum qualifications	:			A		
			x Months per	Annualized (if less than		_ , ,
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$203,000.00	0.10	12	1	\$	20,30
Staff Position 2		avorial Health Ser				
				ement and evaluation of the		
				eate a service delivery contin		
Brief description of job duties:		ne current nealth ar	ia weii-being needs	s, including HIV needs of gay	and	Disexual
Brief description of job daties.		- !	introduce to the sale			
				ess or related discipline; thre		
Minimum qualifications:				V prevention and demonstrat	ea p	rogram
William qualifications.	. management a	ilu program develo	x Months per	Annualized (if less than		
Annual Salare		x FTE:	Year:	12 months):		Total
Annual Salary:	\$120,000.00	0.05	12	12 monuis).	\$	6,00
	\$120,000.00	0.05	12	1	Ф	0,00
Stoff Docition 2	Director CAC					
Staff Position 3:			ent of 11 evaluation	sites. Develops annual depa	rtm o	ntal
				ctives. Builds and maintains		
				n agencies. Responsible for		
				change protocol. Responsible		
				waste from sites and coordin		
				pliance and maintain safety		
Brief description of job duties:				·		
- 19				g users required. Associates		
				red. Must hold HIV test coun:	selor	
Minimum qualifications:	certification or h	be willing to obtain o	ertification on the j	ob.		
Minimum qualifications:			x Months per	Annualized (if less than		
Applied Solonie		x FTE:	Year:	12 months):		Total
Annual Salary:	\$70,000.00	0.15	12	12 monuis).	•	
	\$70,000.00	0.15	12		\$	10,500
	4					
	Associate Dire	ector, 6th Street H				
Staff Position 4:	- 11 11141		ions (schedules, lo	gistics, QA, programming) of		Street
Staff Position 4:						ā
Staff Position 4:	Harm Reduction	n Center; supervisir	g health educators	s, volunteers, and interns; cor		
Staff Position 4:	Harm Reduction education (e.g.	n Center; supervisir overdose preventio	g health educators n, vein care) and re	s, volunteers, and interns; cor eferrals; program design, fac	ilitati	on, and
	Harm Reduction education (e.g. curriculum deve	n Center; supervisir overdose preventio elopment; managing	g health educators n, vein care) and re syringe access, d	s, volunteers, and interns; cor eferrals; program design, fac isposal, and lounge space; lii	ilitation nking	on, and
Staff Position 4: Brief description of job duties:	Harm Reduction education (e.g. curriculum deve	n Center; supervisir overdose preventio elopment; managing	g health educators n, vein care) and re syringe access, d	s, volunteers, and interns; cor eferrals; program design, fac	ilitation nking	on, and
	Harm Reduction education (e.g. curriculum deve participants to h	n Center; supervisir overdose preventio elopment; managing HIV/HCV testing and	g health educators n, vein care) and ro syringe access, d I linkage to care; a	s, volunteers, and interns; cor eferrals; program design, fac isposal, and lounge space; lii	ilitation nking on su	on, and pport.
	Harm Reduction education (e.g. curriculum deve participants to h	n Center; supervisir overdose preventio elopment; managing HIV/HCV testing and erience working with	g health educators n, vein care) and ro syringe access, di linkage to care; a	s, volunteers, and interns; con eferrals; program design, fac- isposal, and lounge space; lind and providing crisis intervention	ilitation nking on su oopu	on, and pport.

Annual Salary:

x FTE:

1.00

Minimum qualifications: development, budgeting, and management experience required.

\$64,733.00

understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program

x Months per

Year:

12

Annualized (if less than

12 months):

Total

64,733

Staff Position 5: Health Edu	cator				
Responsibili	ties include conducting	g health education	(e.g. overdose prevention, ve	ein ca	are) and
referrals; pro	gram design, facilitati	on, and curriculum	development; supports syrin	ige a	ccess,
disposal, and	d lounge space; linking	g participants to HI	V/HCV testing and linkage to	care	; and
Brief description of job duties: providing cri	sis intervention suppo	rt.			
Minimum, 1-	3 years experiencing	working with drug u	isers. Associates Degree pre		
	otivational interviewing	g skills, and knowle	edge of HIV/HCV prevention/	tx pre	eferred.
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56.513.0	0 7.75	12	1	\$	437,97

Staff Position 6: Mobile Healt	h Educator				
Responsibilitie	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to				
	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and				
encampment of	outreach; overseeing	a team of street or	utreach volunteers; and prov	iding crisis	
Brief description of job duties: intervention su	iption of job duties: intervention support.				
Minimum, 1-3	years experiencing	working with drug us	sers. Associates Degree pre	ferred. Harm	
Minimum qualifications: reduction, mot	ivational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	0.50	12	1	\$ 28,2	

Staff Position 7: Health Educa	tor/Inventory Tear	m Lead		
Responsibilities	include conducting	health education	(e.g. overdose prevention, ve	ein care) and
referrals; suppo	orts syringe access,	disposal, and lour	ige space; linking participants	s to HIV/HCV
testing and link	age to care; and pro	oviding crisis interv	ention support. Supports mo	bile and 6th
Brief description of job duties: Street sites; sup	pervises volunteers	; and coordinates s	supply inventory.	
Minimum, 1-3 y	ears experiencing v	working with drug u	sers. Associates Degree pre	ferred. Harm
Minimum qualifications: reduction, motive				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Ass	ociate/Health Edu	ıcator			
Responsibilitie	es include conductin	g health education	(e.g. overdose prevention, v	ein care) and	
			ge space; linking participant		
testing and link	age to care; and pr	oviding crisis interve	ention support. Supports mo	bile and 6th	
	Street sites; supervises volunteers; and assists Inventory Team Lead with supply inventory				
Brief description of job duties: maintenance a					
			sers. Associates Degree pre		
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowled	dge of HIV/HCV prevention/	tx preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	1	\$ 56,513	

Total FTE: 11.55 Total Salaries: \$ 680,792

1b) EMPLOYEE FRINGE BENEFITS:

(Components provided below are samples only. The budgeted components should reflect the contractor's ledger accounts.)

Component	Cost
Social Security	\$ 52,081.00
Retirement	\$ 13,003.00
Medical	\$ 70,326.00
Dental	
Unemployment Insurance	\$ 3,540.00
Disability Insurance	\$ 27,708.00
Paid Time Off	
Other (Workers Comp):	\$ 3,540.00

Total Fringe Benefit: 170,198

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 850,990

2) OPERATING EXPENSES:

Occur	pancy:		
Occu	paricy.		

Expense Item	Brief Description	Rate	Cost	
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000	
Rent-6th Street	Prorated rent @ \$434.50/mo x 12 mo.	434.5	5,214	
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000	
Utilities	\$500/mo x 12 mo.	500	6,000	
		Total Occupancy	25 244	

Total Occupancy: 25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost	
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564	
VII.5	exhange incentives, 1,200 incentives @ \$5each			
Incentives	=\$6,000.		6,000	
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000	
	Total	Materials & Supplies:	24,564	

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorioal svc \$485.25/mo.	485.25/mo	5,823
Insurance	Prorated gen liability, hazzard and auto insurance.	208.34	2,500
		Total General Operating:	8,323

TOTAL OPERATING EXPENSES: 58,101

TOTAL DIRECT COSTS: 909,091

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	1
of total direct costs.	90,909

4

Indirect Rate: 10.00% TOTAL INDIRECT COSTS: 90,909

> TOTAL EXPENSES: 1,000,000



San Francisco Department of Public Health

Business Associate Agreement

This Business Associate Agreement ("BAA") supplements and is made a part of the contract by and between the City and County of San Francisco, the Covered Entity ("CE"), and Contractor, the Business Associate ("BA") (the "Agreement"). To the extent that the terms of the Agreement are inconsistent with the terms of this BAA, the terms of this BAA shall control.

RECITALS

- A. CE, by and through the San Francisco Department of Public Health ("SFDPH"), wishes to disclose certain information to BA pursuant to the terms of the Agreement, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. For purposes of the Agreement, CE requires Contractor, even if Contractor is also a covered entity under HIPAA, to comply with the terms and conditions of this BAA as a BA of CE.
- C. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Agreement 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").
- D. 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 BAA.
- E. 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 BAA to permit BA to have access to such information and comply with the BA requirements of HIPAA, the HITECH Act, and the corresponding Regulations.

In consideration of the mutual promises below and the exchange of information pursuant to this BAA, the parties agree as follows:



San Francisco Department of Public Health

Business Associate Agreement

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, but other than in the capacity of a member of the workforce of such covered entity or arrangement, and shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- **d.** Covered Entity means a health plan, a health care clearinghouse, or a health care provider who transmits any information in electronic form in connection with a transaction covered under HIPAA Regulations, and shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- e. Data Aggregation means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- **f. Designated Record Set** means a group of records maintained by or for a CE, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this BAA, 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



San Francisco Department of Public Health

Business Associate Agreement

health care clinicians and staff, and shall have the meaning given to such term under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17921.

- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- **j. Privacy Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, 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 BAA, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.
- l. **Protected Information** shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- **m.** Security Incident means the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system, and shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- **n.** Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. Unsecured PHI means PHI that is not secured by a technology standard that renders PHI unusable, unreadable, or indecipherable to unauthorized individuals and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate.

a. Attestations. Except when CE's data privacy officer exempts BA in writing, the BA shall complete the following forms, attached and incorporated by reference as though fully set forth herein, SFDPH Attestations for Privacy (Attachment 1) and Data Security (Attachment 2) within sixty (60) calendar days from the execution of the Agreement. If CE makes substantial changes



San Francisco Department of Public Health Business Associate Agreement

to any of these forms during the term of the Agreement, the BA will be required to complete CE's updated forms within sixty (60) calendar days from the date that CE provides BA with written notice of such changes. BA shall retain such records for a period of seven years after the Agreement terminates and shall make all such records available to CE within 15 calendar days of a written request by CE.

- b. User Training. The BA shall provide, and shall ensure that BA subcontractors, provide, training on PHI privacy and security, including HIPAA and HITECH and its regulations, to each employee or agent that will access, use or disclose Protected Information, upon hire and/or prior to accessing, using or disclosing Protected Information for the first time, and at least annually thereafter during the term of the Agreement. BA shall maintain, and shall ensure that BA subcontractors maintain, records indicating the name of each employee or agent and date on which the PHI privacy and security trainings were completed. BA shall retain, and ensure that BA subcontractors retain, such records for a period of seven years after the Agreement terminates and shall make all such records available to CE within 15 calendar days of a written request by CE.
- c. Permitted Uses. BA may use, access, and/or 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 Agreement and BAA, 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 164.502, 164.504(e)(2). and 164.504(e)(4)(i)].
- d. 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 Agreement and BAA, 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 BAA 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 (n) of this BAA, to the extent it has obtained knowledge of such



San Francisco Department of Public Health Business Associate Agreement

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)].

- e. Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information other than as permitted or required by the Agreement and BAA, 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 Protected Information 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 Agreement.
- f. 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 Agreement or this BAA, 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).
- g. 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.f. 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.
- h. 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



San Francisco Department of Public Health Business Associate Agreement

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 seven (7) 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.

- i. 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.
- j. 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)].
- k. 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



San Francisco Department of Public Health Business Associate Agreement

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.

- l. 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.
- m. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- Information; any use or disclosure of Protected Information not permitted by the BAA; 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)]
- o. 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 BAA, 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



San Francisco Department of Public Health

Business Associate Agreement

subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this BAA 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 BAA, as determined by CE, shall constitute a material breach of the Agreement and this BAA and shall provide grounds for immediate termination of the Agreement and this BAA, any provision in the AGREEMENT to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii).]
- b. Judicial or Administrative Proceedings. CE may terminate the Agreement and this BAA, 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 Agreement and this BAA 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 BAA 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 BAA, 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 Agreement or this BAA may be required to



San Francisco Department of Public Health Business Associate Agreement

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 BAA embodying written assurances consistent with the updated standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal laws. CE may terminate the Agreement upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Agreement or this BAA when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Agreement or this BAA 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 access, 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 from City's written notice to BA of such fines, penalties or damages.

Attachment 1 – SFDPH Privacy Attestation, version 06-07-2017 Attachment 2 – SFDPH Data Security Attestation, version 06-07-2017

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

San Francisco Department	of Public Health (SFDP	H) Office of Compliance a	and Privacy Affairs (OCPA)
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San Francisco Department	of Public Health	(SFDPH)	Office of Com	pliance and Privac	Affairs (OCPA)
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Contractor Name:	Contractor
	City Vendor ID
	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.

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I. Al	I 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?							
	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:							
С	Have a formal Data Security Awareness Program?							
D	Have formal Data Security Policies and Procedures to detect, contain, and correct security violations that comply with the Health Insurance Portability							
	and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH)?							
Е	Have a Data Security Officer or other individual designated as the person in charge of ensuring the security of confidential information?							
	If Name & Phone # Email:							
	yes: Title:							
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.]							
Н	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFDPH's							
	health information?							
I	Have (or will have if/when applicable) a diagram of how SFDPH data flows between your organization and subcontractors or vendors (including named							
	users, access methods, on-premise data hosts, processing systems, etc.)?							
	and the second process of the second process							
II. A	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 authoric	v to sign o	behalf of					

bind Contractor listed above.

ATTESTED by Data Security Nan	me:			
Officer or designated person (pri	int)	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)		
OCIA		Signature	Date

APPENDIX F-1f 07/01/18 - 06/30/19 PAGE A

					Contra	act ID#		Ir	voice Nun	nber
Contractor: San Francisco AIDS Found					10000	002634			A-1JUL1	8
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Pu	rchase C	order No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			Funding	Source:	G	ieneral F	und
Program Name: HIV Syringe Access and Di	sposal S				G	rant Cod	le/Detail:			
ACE Control #:					Pro	ject Cod	ie/Detail:			
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						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS	ERED ERIOD NOC		ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300		1100	T			1100	8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
										-
					-				-	_
									4	
1		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES	BUD	GET	EXPE THIS P			NSES DATE		OF GET		AINING ANCE
Total Salaries (See Page B)	\$488									74.00
Fringe Benefits	\$122								\$122,0	
Total Personnel Expenses Operating Expenses:	\$610	,210			1				\$610,2	216.00
Occupancy-(e.g., Rental of Property, Utilities,	\$95,	666							\$95,6	66.00
Building Maintenance Supplies and Repairs)	400,								400,0	
Materials and Supplies-(e.g., Office,	\$530	,113							\$530,1	13.00
Postage, Printing and Repro., Program Supplies)										
Conoral Operating to a leavener Dieff	\$10,	116							\$10,4	16.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,	410							\$10,4	16.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$532	,386							\$532,3	86.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
	61.11	2.50:							64 454	504.00
Total Operating Expenses	\$1,168	5,581							\$1,168,	581.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$1,778	3.799							\$1,778.	799,00
Indirect Expenses	\$177								\$177,8	
TOTAL EXPENSES	\$1,956								\$1,956,	
LESS: Initial Payment Recovery					NOTES					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)									
I certify that the information provided above is, to the bes	t of my kno	wledge com	nlete and	accurate	the amour	t request	ed for reimi	ursement	is in	
accordance with the budget approved for the contract cit	-									
records for those claims are maintained in our office at th Signature:	ne address i	ndicated.								
								14		
Send to: SFDPH Fiscal / Invoice Processi	7									
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	outte 423	Ву:						Date:		- 1
Attn: Contract Payments		ъу.	DPH Aud	horized	Signatory	1		Date.		

APPENDIX F-1f 07/01/18 - 06/30/19 PAGE B

Contractor: San Francisco				Ī		oice Number -1JUL18
Address: 1035 Market S San Francisco			Contrac	t Purchase Order No:		
Telephone: 415-487-3000 Fax: 415-487-3009				Fund Source:	Ge	neral Fund
				Grant Code/Detail:		
Program Name: HIV Syringe A	cess a	nd Disposal Ser	vices	Project Code/Detail:		
ACE Control #:						
				Invoice Period:	07/1/1	18 - 07/31/18
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES	-		r		
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Pgms & Ops Director	0.05	\$5,709	111101 211100	1	DODGET	\$5.709.00
Dir. Behavioral Health Svc	0.05	\$7,000				\$7,000.00
Dir. Gov't Contracts	0.05	\$5,190				\$5,190.00
Data Manager	0.05	\$4,412				\$4,412.00
SAS Director	0.75	\$40,750				\$40,750.00
Logistics Inventory Mgr	1.00	\$64,356				\$64,356.00
Logistics Associates SSE/Vol Coordinator	2.00 0.75	\$114,180 \$54,495		1		\$114,180.00 \$54,495.00
Health Educator	2.75	\$156,998				\$156,998.00
Comm. Engagement & Kit Packing A	0.65	\$35,084				\$35,084.00
- Ingagomont a rac racing r	0.00	400,001				\$50,001.00
	_					
	-					
				_		
TOTAL SALARIES	8.10	\$488,174				\$488,174.00

APPENDIX F-1i 07/01/19 - 06/30/20 PAGE A

Contractor: San Francisco AIDS Found						oct ID #]		voice Num A-1JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	.00			Coi	ntract Pur	chase C	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP	Í			Source:	G	eneral Fu	ınd
Program Name: HIV Syringe Access and Di	sposal S	ervices		d.			le/Detail:			
ACE Control #:					Pro	ject Cod	e/Detail:			
						Invoice	Period:	07/1	/19 - 07/:	31/19
						FINAL	Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS		DELIV TO D UOS	ERED NATE NOC	% TO UOS			INING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
								Noo		
Number of Clients for Appendix		NOC 54300		NOC		NOC		NOC		NOC 54,300
EXPENDITURES	BUD		EXPEI THIS P		EXPE TO D		% (BUD		REMA BALA	INING
Total Salaries (See Page B)	\$496,	916							\$496,9	16.00
Fringe Benefits Total Personnel Expenses	\$124, \$621,	COMPANY NAMED IN COLUMN							\$124,2 \$621,1	The second of the second
Operating Expenses:	Ψ0Z 1,	145							<u>Φ021,1</u>	45.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,6	666							\$95,66	66.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,	665							\$550,6	65.00
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,91	16.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$1,202	943	-	_					\$1,202,9	943 00
Capital Expenditures										
TOTAL DIRECT EXPENSES Indirect Expenses	\$1,824 \$182,								\$1,824,0 \$182,4	
TOTAL EXPENSES	\$2,006								\$2,006,4	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)	-								
certify that the information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ed for servic e address in	es provided						on and bad		
Title: _										
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:_		=-				Date:		
Attn: Contract Payments			DPH Aut	horized	Signatory)				

APPENDIX F-1i 07/01/19 - 06/30/20 PAGE B

					Image	las Nemeless
Contractor: San Francisco	AIDS E	- undation				oice Number
					A	-1JUL19
Address: 1035 Market S			Contract	Purchase Order No:		
San Francisco), CA 94	103	Contract	Pulchase Order No.		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009				r unu oburoo.		iciai i una
742. 410 407 0000				Grant Code/Detail:		
Program Name: HIV Syringe A	ccess an	d Disposal Serv	vices			
		– порода. од.		Project Code/Detail:		
ACE Control #:				•		
and the second described by				Invoice Period:	07/1/1	9 - 07/31/19
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES	•				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director	0.05	\$5,651				\$5,651.00
Dir. Behavioral Health Svc	0.05	\$7,000				\$7,000.00
Dir. Gov't Contracts	0.05	\$5,138 \$4,367		1		\$5,138.00 \$4,367.00
Data Manager SAS Director	0.05	\$53,944			_	\$4,367.00 \$53,944.00
Logistics Inventory Mgr	1.00	\$63,705				\$63,705.00
Logistics Associates	2.00	\$113,026				\$113,026.00
SSE/Vol Coordinator	0.75	\$53,944				\$53,944.00
Health Educator	2.75	\$155,411				\$155,411.00
Comm. Engagement & Kit Packing A		\$34,730				\$34,730.00
M. M.						
					_	

Title: ___

APPENDIX F-1j 07/01/19 - 06/30/20 PAGE A

	San Francisco AIDS Founda 1035 Market Street, Suite 40					F	oct ID # 02634]		voice Num A-1JUL1	
	San Francisco, CA 94103				Cor	ntract Pur	chase C	rder No:			
	415-487-3000 415-487-3009		СН	EP				Source:	G	eneral Fu	ınd
Program Name:	HIV Syringe Access and Dis	sposal Se	ervices		J	G	rant Coc	le/Detail:			
ACE Control #:						Pro	ject Cod	le/Detail:			
							Invoic	e Period:	07/1	/19 - 07/3	31/19
							FINA	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR. UOS		DELIV THIS P UOS	ERED ERIOD NOC	DELIV TO D UOS	ERED ATE NOC		OF TAL NOC		INING RABLES NOC
Syringe Access	, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
Number of Clients	for Annendix		NOC N/A		NOC	1	NOC		NOC		NOC N/A
Number of Chemis	Tor Appendix		IN/A								IN/A
EXPENDITURES		BUDG	GET	EXPE THIS P		TO D		% BUD		REMA BALA	
Total Salaries (S	See Page B)										
Fringe Benefits	nnel Expenses			_		-					
Operating Expe											
Occupancy-	(e.g., Rental of Property, Utilities, nance Supplies and Repairs)	\$33,0	000							\$33,00	00.00
	d Supplies-(e.g., Office, g and Repro., Program Supplies)	\$147,	580							\$147,5	80.00
	erating-(e.g., Insurance, Staff ment Rental/Maintenance)	\$12,0	000							\$12,00	00.00
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/	Subcontractor										
Other - (Meals	, Audit, Transportation Reimb,		-								
Stipends, Facilita											
Total Operati	na Evnenses	\$192.	580							\$192,5	80 OO
Capital Exper		Ψ10Z,								\$102 ₁ 0	55.00
TOTAL DIRECT	EXPENSES	\$192,								\$192,5	
Indirect Exper		\$19,2 \$211,								\$19,25	
TOTAL EXPENS LESS: Initial	Payment Recovery	ΨΖΙΙ,	000			NOTES:				\$211,8	30.00
	ments (Enter as negative, if appropr	iate)				100,200,000					
accordance with the	rmation provided above is, to the best budget approved for the contract cite sims are maintained in our office at the Signature:	d for servic address in	es provided adicated.	under the	provision	n of that cor	ntract. Fu		on and bad		
	SFDPH Fiscal / Invoice Processin 1380 Howard Street, 4th Floor, Si San Francisco, CA 94103	ng	Ву:						Date:		
	Attn: Contract Payments				horized	Signatory)		-		

APPENDIX F-1j 07/01/19 - 06/30/20 PAGE B

							oice Number
	San Francisco					P	\-1JUL19
Address:	1035 Market St			_			
	San Francisco,	CA 9	14103	Contract	Purchase Order No:		
Telephone:	415-487-3000				Fund Source:	Ge	neral Fund
	415-487-3009						THOTAL T LINE
					Grant Code/Detail:		
Program Name:	HIV Syringe Ac	cess	and Disposal Se				
				1	Project Code/Detail:		
ACE Control #:				7	Invoice Period:	07/1/	19 - 07/31/19
					myorce renou.	0//1/	19 - 07/3/7/9
					FINAL Invoice		(check if Yes)
						1	•
DETAIL PERSON	NEL EXPENDI	TURE	S				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
PERSONNEL		FIE	SALART	INISPERIOD	TOBATE	DODGET	BALANCE
					 		
		-					
		-					

TOTAL SALARIES	provided above is to	the ho	et of my knowledge o	complete and accurate:	the amount requested fo	r roimburoom	ont in in
I certify that the information accordance with the budget	provided above is, to	HIE DE	at of my knowledge, c	complete and accurate, i	ine amount requested to	i reminariacim	CIT IS III
records for those claims are							patriot/2003/8/05/3 F 4
Certified By:				Date:			
Title: _							

APPENDIX F-1k 07/01/20 - 06/30/21 PAGE A

					Contra	act ID#		In	voice Num	ber
Contractor: San Francisco AIDS Found					10000	02634]		A-1JUL2	0
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	,00			Co	ntract Pui	chase C	order No:			
				,						
Telephone: 415-487-3000 Fax: 415-487-3009		СН	ΕP				Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Di	sposal S	ervices			G	rant Coc	le/Detail:			
ACE Control #:	ľ				Pro	ject Cod	le/Detail:			
						Invoice	e Period:	07/1	/20 - 07/	31/20
						FINAL	Invoice		(check if	Yes)
DELIVERABLES	CONTR UOS		DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		NING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
					-			-		
					11					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES	BUD	GET	EXPE		EXPE TO D			OF GET		INING
Total Salaries (See Page B)	\$496,	,916							\$496,9	16.00
Fringe Benefits	\$124,								\$124,2	
Total Personnel Expenses	\$621,	,145							\$621,1	45.00
Operating Expenses:	005	000							605.04	20.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,0	556							\$95,60	56.00
Materials and Supplies-(e.g., Office,	\$550,	665				_			\$550,6	65.00
Postage, Printing and Repro., Program Supplies)	4000,								4000,0	
General Operating-(e.g., Insurance, Staff	\$10,9	916	77						\$10,9	16.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
	64.000	0.40							E4 000 /	242.00
Total Operating Expenses Capital Expenditures	\$1,202	.,943							\$1,202,	943.00
TOTAL DIRECT EXPENSES	\$1,824	.088				$\overline{}$			\$1,824,0	088.00
Indirect Expenses	\$182,								\$182,4	
TOTAL EXPENSES	\$2,006	3,497							\$2,006,4	497.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp	riate)				¥					
REIMBURSEMENT										
I certify that the information provided above is, to the bes	at of my know	wledge, com	plete and	accurate	the amoun	t requeste	ed for reimi	oursement	is in	
accordance with the budget approved for the contract cit										
records for those claims are maintained in our office at the Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process										
1380 Howard Street, 4th Floor, S	Suite 423	_						ъ.		- 1
San Francisco, CA 94103 Attn: Contract Payments		By:	DPH Aut	horized	Signatory			Date:		

APPENDIX F-1k 07/01/20 - 06/30/21 PAGE B

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103	EXPENSES THIS PERIOD	t Purchase Order No: Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice EXPENSES TO DATE	Ger	neral Fund 20 - 07/31/20 [check if Yes]
Address: 1035 Market Street, Suite 400	EXPENSES THIS PERIOD	Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2	neral Fund 20 - 07/31/20 (check if Yes)
Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: 415-487-3009 Program Name: HIV Syringe Access and Disposal Se ACE Control #: DETAIL PERSONNEL EXPENDITURES BUDGETED SALARY	EXPENSES THIS PERIOD	Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2	neral Fund 20 - 07/31/20 (check if Yes)
San Francisco, CA 94103	EXPENSES THIS PERIOD	Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2 % OF	20 - 07/31/20 (check if Yes)
Telephone: 415-487-3000 Fax: 415-487-3009	EXPENSES THIS PERIOD	Fund Source: Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2 % OF	20 - 07/31/20 (check if Yes)
Program Name: HIV SyrInge Access and Disposal Se ACE Control #:	EXPENSES THIS PERIOD	Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2 % OF	20 - 07/31/20 (check if Yes)
Program Name: HIV SyrInge Access and Disposal Se ACE Control #:	EXPENSES THIS PERIOD	Grant Code/Detail: Project Code/Detail: Invoice Period: FINAL Invoice	07/1/2 % OF	20 - 07/31/20 (check if Yes)
Program Name: HIV SyrInge Access and Disposal Section	EXPENSES THIS PERIOD	Project Code/Detail: Invoice Period: FINAL Invoice EXPENSES	% OF	(check if Yes)
DETAIL PERSONNEL EXPENDITURES BUDGETED SALARY	EXPENSES THIS PERIOD	Project Code/Detail: Invoice Period: FINAL Invoice EXPENSES	% OF	(check if Yes)
DETAIL PERSONNEL EXPENDITURES BUDGETED SALARY	EXPENSES THIS PERIOD	Invoice Period: FINAL Invoice EXPENSES	% OF	(check if Yes)
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD	Invoice Period: FINAL Invoice EXPENSES	% OF	(check if Yes)
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD	FINAL Invoice	% OF	(check if Yes)
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD	FINAL Invoice	% OF	(check if Yes)
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD	EXPENSES		
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD	EXPENSES		
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD			0
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD			0
PERSONNEL FTE BUDGETED SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD			R
PERSONNEL FTE SALARY Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705	THIS PERIOD			F
Pgms & Ops Director 0.05 \$5,651 Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705		TO DATE	BUDGET	REMAINING
Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705				BALANCE
Dir. Behavioral Health Svc 0.05 \$7,000 Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705				\$5,651.00
Dir. Gov't Contracts 0.05 \$5,138 Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705				\$7,000.00
Data Manager 0.05 \$4,367 SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705			/	\$5,138.00
SAS Director 0.75 \$53,944 Logistics Inventory Mgr 1.00 \$63,705				\$4,367.00
Logistics Inventory Mgr 1.00 \$63,705				\$53,944.00
				\$63,705.00
				\$113,026.00
SSE/Vol Coordinator 0.75 \$53,944				\$53,944.00
Health Educator 2.75 \$155,411				\$155,411.00
Comm. Engagement & Kit Packing A 0.65 \$34,730				\$34,730.00
Contin. Engagement & Rich acking A 0.00 \$64,700				ψ34,730.00
		1		
		1 -		
		1		

APPENDIX F-1I 07/01/20 - 06/30/21 PAGE A

Contractor: San Francisco AIDS Found	ation				_	oct ID #	1 1		voice Num A-1JUL2	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Co	ntract Pu	chase C	order No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			Funding	Source:	G	eneral Fi	und
Program Name: HIV Syringe Access and Dis	sposal S	ervices		I			le/Detail:			
ACE Control #:					Pro	ject Cod	le/Detail:			
						Invoice	e Period:	07/1	/20 - 07/	31/20
						FINAL	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS			ERED ERIOD NOC		ERED DATE NOC	% (TOT UOS			AINING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
		NOC		NOC	***	NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% (BUD(INING
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses				_	-					
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,0	000							\$33,0	00.00
Building Maintenance Supplies and Repairs)		-			-			-		
Materials and Supplies-(e.g., Office,	\$147,	580							\$147,5	80.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$12,0	000			-				\$12,00	20.00
Training, Equipment Rental/Maintenance)	Ψ12,\	-				-			Ψ12,00	00.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,					1					
Stipends, Facilitators)										
Total Operating Expenses	\$192.	580							\$192,5	80.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$192,		4						\$192,5	
Indirect Expenses TOTAL EXPENSES	\$19,2 \$211,								\$19,25 \$211,8	
LESS: Initial Payment Recovery	Ψ211,	000			NOTES:				QZ 11,0	00.00
Other Adjustments (Enter as negative, if appropring REIMBURSEMENT	iate)									
certify that the information provided above is, to the best	of my know	wledge, con	nolete and	accurate	the amour	t requeste	ed for reimb	ursement	is in	
accordance with the budget approved for the contract cite	•									
records for those claims are maintained in our office at the								Det		
Signature: _								Date:		
Title:										
-										
Send to: SFDPH Fiscal / Invoice Processi										
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	uite 423	Rv						Date:		
Attn. Contract Bormonts		By:	/DDLL A	hil	Signatory	_		Date.		_

APPENDIX F-1I 07/01/20 - 06/30/21 PAGE B

Address: 103 Sar						ice Number
Sar	n Francisco AIDS I				A	-1JUL20
	n Francisco, CA 9		Contract	Purchase Order No:		
Telephone: 415	5-487-3000			Fund Source:	Ger	neral Fund
Fax: 415	5-487-3009					
Program Name: HIV	Syringe Access :	nd Disnosal Se	rvices	Grant Code/Detail:		
Trogram Name: The	Oymige Addess o	ina Diopodai oo	-	Project Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	0 - 07/31/20
				FINAL Invoice		(check if Yes)
				FINAL INVOICE		(check if Yes)
DETAIL PERSONNEL	EXPENDITURE	s				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
LKOOKKEL	112	OADART	THISTERIOD	TOBATE	DODGET	BALANCE
						-
		_		+		
OTAL SALARIES						
	ided above is, to the bes	t of my knowledge, o	complete and accurate	the emount requested for		

APPENDIX F-1m 07/01/21 - 06/30/22 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4						oct ID# 02634]		voice Num A-1JUL2	
San Francisco, CA 94103				Co	ntract Pui	chase C	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			_	Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Di	sposal S	ervices			G	rant Cod	le/Detail:			
ACE Control #:					Pro	ject Cod	le/Detail:			
						Invoice	e Period:	07/1	/21 - 07/	31/21
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS		DELIV TO D UOS	ERED NATE NOC		OF TAL NOC		INING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A		_					12	N/A
Number of Clients for Appendix		NOC		NOC	1	NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES			EXPE		EXPE			OF		INING
Total Salaries (See Page B)	\$496,		THIS P	ERIOD	TOD	ATE	BUD	GET	8496.9	16 00
Fringe Benefits	\$124,								\$124,2	
Total Personnel Expenses	\$621,	145							\$621,1	45.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,6	666							\$95,66	66.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,	665							\$550,6	65.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,9	916							\$10,91	16.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$1,202	.943							\$1,202.9	943.00
Capital Expenditures	81.004									
TOTAL DIRECT EXPENSES Indirect Expenses	\$1,824 \$182.								\$1,824,0 \$182,4	
TOTAL EXPENSES	\$2,006								\$2,006,4	-
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)									
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite records for those claims are maintained in our office at th Signature:	ed for servic e address in	es provided ndicated.	under the	provision	n of that cor	• • • • • • • • • • • • • • • • • • • •		on and bad		
тте: _										
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S San Francisco, CA 94103	-	By:						Date:		
Attn: Contract Payments			-	horized	Signatory		8			

APPENDIX F-1m 07/01/21 - 06/30/22 PAGE B

						PAGE B
					Invo	ice Number
Contractor: San Francisco	AIDS F	oundation				-1JUL21
Address: 1035 Market S						10011
San Francisco	250		Contrac	t Purchase Order No:		
odii i idiioiooo	, 01. 0.	100	3011.110			
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009						
				Grant Code/Detail:		
Program Name: HIV Syringe Ac	ccess ar	nd Disposal Serv	rices			
		-		Project Code/Detail:		
ACE Control #:						
				Invoice Period:	07/1/2	21 - 07/31/21
				FINAL Invoice		(check if Yes)
DETAIL DEDOCMMEL EVERUD	TUDE					
DETAIL PERSONNEL EXPEND	HUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director	0.05	\$5,651				\$5,651.00
Dir. Behavioral Health Svc	0.05	\$7,000				\$7,000.00
Dir. Gov't Contracts	0.05	\$5,138				\$5,138.00
Data Manager	0.05	\$4,367				\$4,367.00
SAS Director	0.75	\$53,944		-		\$53,944.00
Logistics Inventory Mgr Logistics Associates	2.00	\$63,705				\$63,705.00
SSE/Vol Coordinator	0.75	\$113,026 \$53,944		-		\$113,026.00 \$53,944.00
Health Educator	2.75	\$155,411		 		\$155,411.00
Comm. Engagement & Kit Packing A		\$34,730				\$34,730.00
Comm. Engagement a fat i detang /	0.00	ψο 1,7 σ σ				Ψ04,700.00
				_		
I certify that the information provided above is, t accordance with the budget approved for the co records for those claims are maintained in our of	ntract cite	d for services provide				
Certified By:			Date	:		

Title: __

APPENDIX F-1n 07/01/21 - 06/30/22 PAGE A

Contractor: San Francisco AIDS Founda	ation					oct ID #	1		S 0 00		
Address: 1035 Market Street, Suite 40 San Francisco, CA 94103	00			Coi	ntract Pui	rchase C	rder No:				
Telephone: 415-487-3000						Funding	Source:	G	eneral Fu	ınd	
Fax: 415-487-3009		CH	EP				le/Detail:		\$33,000.00 \$147,580.00 \$147,580.00 \$192,580.00 \$19,258.00 \$211,838.00		
Program Name: HIV Syringe Access and Dis	sposal S	ervices									
ACE Control #:					Pro	-	le/Detail:				
						Invoice	Period:	07/1	/21 - 07/:	31/21	
						FINAL	. Invoice		(check if	Yes)	
		TAL RACTED	DELIVE THIS PE			ERED		OF TAL			
DELIVERABLES	UOS	NOC	uos	NOC	UOS	NOC	UOS	NOC		NOC	
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A	
					<u> </u>						
		NOC	, ,	NOC	w	NOC		NOC		NOC	
Number of Clients for Appendix		N/A								N/A	
EXPENDITURES			EXPEN		EXPE			OF			
T. I. (C. B B)	BUD	GET	THIS PE	RIOD	топ	ATE	BUD	GET	BALA	NCE	
Total Salaries (See Page B)											
Fringe Benefits											
Total Personnel Expenses											
Operating Expenses:	000										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,	000							\$33,00	00.00	
Building Maintenance Supplies and Repairs)											
	0115										
Materials and Supplies-(e.g., Office,	\$147	,580							\$147,5	80.00	
Postage, Printing and Repro., Program Supplies)											
	0.40	000							840.00		
General Operating-(e.g., Insurance, Staff	\$12,	000							\$12,00	00.00	
Training, Equipment Rental/Maintenance)											
Staff Travel - (e.g., Local & Out of Town)											
Stall Traver - (e.g., Local & Out of Town)											
Consultant/Subcontractor									-		
001100110110000011010001											
Other - (Meals, Audit, Transportation Reimb,											
Stipends, Facilitators)			-								
Total Operating Expenses	\$192,	580]					\$192,5	80.00	
Capital Expenditures	477	223									
TOTAL DIRECT EXPENSES	\$192,										
Indirect Expenses	\$19,2										
TOTAL EXPENSES	\$211,	838			NOTES				\$211,8	38.00	
LESS: Initial Payment Recovery					NOTES:						
Other Adjustments (Enter as negative, if appropr REIMBURSEMENT	iate)										
certify that the information provided above is, to the best accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature: Title:	ed for service e address in	ces provided ndicated.	d under the	provision	of that cor			on and bac	kup		
0555015											
Send to: SFDPH Fiscal / Invoice Processir 1380 Howard Street, 4th Floor, St											
San Francisco, CA 94103		Ву:						Date:			
Attn: Contract Payments		1	(DPH Auth	orized	Signatory)					

APPENDIX F-1n 07/01/21 - 06/30/22 PAGE B

						Invoi	ice Number
Contractor:	San Francisco	AIDS F	oundation			A-	1JUL21
Address:	1035 Market S	treet, S	uite 400		,		
	San Francisco	, CA 9	4103	Contrac	t Purchase Order No:		
Telephone	445 407 0000				Ford Course	0	
	415-487-3000 415-487-3009				Fund Source:	Gen	eral Fund
rax.	413-461-3009				Grant Code/Detail:		
Program Name:	HIV Syringe A	ccess a	nd Disposal Se	rvices	orani oodo/ootani		
	o,g				Project Code/Detail:		
ACE Control #:							
					Invoice Period:	07/1/2	1 - 07/31/21
					FINAL Invoice		(check if Yes)
					48 - 1800 0 http://doi.org/10.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000		Same and the same of the same
ETAIL PERSON	NEL EXPEND	ITURE	S				
		Name and Constant	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
							I
							
		-					
OTAL SALARIES							
ertily triat the information	provided above is,	to the bes	t of my knowledge, c	omplete and accurate	; the amount requested for	reimbursemei	nt is in
cordance with the budger	The second of th				n of that contract. Full just	itication and ba	аскир
cords for those claims are	e maintained in our o	onice at th	le address indicated.				
Certified By: _				Date	e:		
ride:							

APPENDIX F-10 07/01/22 - 06/30/23 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					10000	act ID # 002634]	In	A-1JUL2	
San Francisco, CA 94103				Co	ntract Pui	chase C	order No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			_	Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Di	sposal S	ervices		l						
ACE Control #:					PIO		le/Detail:			
						Invoice	Period:	07/1	/22 - 07/3	31/22
						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES	TO' CONTR UOS	TAL ACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
		NOC		NOC		NOC		NOO		NOO
Number of Clients for Appendix		NOC 54300		NOC	11	NOC		NOC		NOC 54,300
Trainbo of Gridina for Appointur		04000			.11					04,000
EXPENDITURES			EXPE		EXPE		% (INING
Total Colorina (Son Dana B)	BUD	MTT T	THIS P	ERIOD	TO D	ATE	BUD	GET		NCE
Total Salaries (See Page B) Fringe Benefits	\$496 \$124								\$496,9 \$124,2	
Total Personnel Expenses	\$621								\$621,1	Contract of the last of the la
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$95,	666							\$95,66	66.00
Building Maintenance Supplies and Repairs)							_			_
Materials and Supplies-(e.g., Office,	\$550,	665			-				\$550,6	65.00
Postage, Printing and Repro., Program Supplies)	4000								4000,0	00.00
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,91	16.00
Training, Equipment Rental/Maintenance)					-			_		
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)				_						
Total Operating Expenses	\$1,202	2,943							\$1,202.9	943.00
Capital Expenditures									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TOTAL DIRECT EXPENSES	\$1,824								\$1,824,0	
Indirect Expenses	\$182,								\$182,4	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$2,006	7,431			NOTES:				\$2,006,4	100.16+
Other Adjustments (Enter as negative, if approp	riate)				NOTEO.					
REIMBURSEMENT		Ĭ								
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ed for service ne address in	ces provided ndicated.	under the	provisio	n of that cor			on and bad		
Sound to CEDDILE:	in a									
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, 5	-	E. Color						D		
San Francisco, CA 94103 Attn: Contract Payments		By:	DPH Auf	horized	Signatory			Date:		

APPENDIX F-10 07/01/22 - 06/30/23 PAGE B

					•	
Contractor: San Francisco	AIDS E	oundation		ı		ice Number -1JUL22
Address: 1035 Market S	0.00					IUULZZ
San Francisco	500 500		Contract I	Purchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	eral Fund
Fax: 415-487-3009						
Program Name: HIV Syringe A	ccess ar	d Disposal Serv	vices	Grant Code/Detail:		
ACE Control #:			ı	Project Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	2 - 07/31/22
				FINAL Invoice		(check if Yes)
DETAIL DEDOONNEL EVEEND	TUDES					
DETAIL PERSONNEL EXPEND	IIUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director	0.05	\$5,651				\$5,651.00
Dir. Behavioral Health Svc	0.05	\$7,000				\$7,000.00 \$5,138.00
Dir. Gov't Contracts Data Manager	0.05	\$5,138 \$4,367				\$4,367.00
SAS Director	0.75	\$53,944				\$53,944.00
Logistics Inventory Mgr	1.00	\$63,705				\$63,705.00
Logistics Associates	2.00	\$113,026				\$113,026.00
SSE/Vol Coordinator	0.75	\$53,944				\$53,944.00
Health Educator	2.75	\$155,411				\$155,411.00
Comm. Engagement & Kit Packing A		\$34,730				\$34,730.00
TOTAL SALARIES	8.10	\$496,916			- 1	\$496,916.00

Title:

APPENDIX F-1p 07/01/22 - 06/30/23 PAGE A

Contractor: San Francisco AIDS Found	otion					act ID #	1		voice Num	
Address: 1035 Market Street, Suite 40 San Francisco, CA 94103				Cor	ntract Pui		order No:		A-1JUL2	2
Telephone: 415-487-3000		CH	IEP]		Funding	Source:	G	eneral Fu	ınd
Fax: 415-487-3009 Program Name: HIV Syringe Access and Dis	enosal S		ICP		G	rant Cod	le/Detail:			
ACE Control #:	sposai o	CI VICCS			Pro	ject Cod	le/Detail:			
ACE CONTOL #.						Invoice	e Period:	07/1	/22 - 07/3	31/22
						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS			ERED ATE NOC	% (TOT UOS			INING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A		NOC				1100	12	N/A
Number of Clients for Appendix		NOC N/A		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% (BUD		REMA BALA	
Total Salaries (See Page B) Fringe Benefits										
Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,0	000							\$33,00	00.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,	580							\$147,5	80.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,0	000							\$12,00	00.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other (Made Aud) Tagged die Grieb										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$192,	580							\$192,58	20.09
Total Operating Expenses Capital Expenditures									\$ 192,50	00.00
TOTAL DIRECT EXPENSES	\$192,								\$192,5	
Indirect Expenses TOTAL EXPENSES	\$19,2 \$211,		_						\$19,25 \$211,83	
LESS: Initial Payment Recovery	7=11				NOTES:				+=	00.00
Other Adjustments (Enter as negative, if appropring REIMBURSEMENT)	iate)			_						
I certify that the information provided above is, to the best accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	d for servic address in	es provided idicated.	d under the	provision	of that cor	ntract. Fu		n and bac		
								-		
Send to: SFDPH Fiscal / Invoice Processir 1380 Howard Street, 4th Floor, St		Б.						Deter		
San Francisco, CA 94103 Attn: Contract Payments		Ву: -	(DPH Aut	horized :	Signatory	-		Date: _		\dashv

APPENDIX F-1p 07/01/22 - 06/30/23 PAGE B

Contractor:	San Francisco	AIDS I	oundation				oice Number -1JUL22
Address:	1035 Market St San Francisco	en en o os		Contract	Purchase Order No:		
10.00	415-487-3000 415-487-3009				Fund Source:	Ger	neral Fund
rax:	415-487-3009				Grant Code/Detail:		
Program Name:	HIV Syringe Ad	cess a	nd Disposal Se	ervices	Project Code/Detail:		
ACE Control #:							
					Invoice Period:	07/1/2	22 - 07/31/22
					FINAL invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	ITURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
		-					
TOTAL CALABIES							
TOTAL SALARIES I certify that the information	provided above is t	o the hes	t of my knowledge	complete and accurate:	the amount requested for	r reimbursem	ent is in
accordance with the budge records for those claims and	t approved for the co	ntract cit	ed for services prov	rided under the provision			
Certified By:				_ Date	::		

Title: ___

APPENDIX F-1q 07/01/23 - 06/30/24 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					_	act ID # 102634]		voice Num A-1JUL2	
San Francisco, CA 94103	00			Coi	ntract Pui	chase C	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			-	Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Di	sposal S	ervices		J			le/Detail:			
ACE Control #:					Pro	ject Cod	le/Detail:			
						Invoice	e Period:	07/1	/23 - 07/	31/23
						FINAL	Invoice		(check if	Yes)
DELIVERABLES	CONTR UOS		DELIV THIS P UOS			ERED DATE NOC	% TO			AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300		1400		NOO		1400		54,300
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% (ANCE
Total Salaries (See Page B)	\$496,	916							\$496,9	
Fringe Benefits	\$124,	229							\$124,2	29.00
Total Personnel Expenses	\$621,	145							\$621,1	45.00
Operating Expenses:			-							
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,6	566							\$95,66	66.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,	665	1						\$550,6	65.00
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,9	16.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Canadiantiantiant	PEAE	606							CEAE C	06.00
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$1,202	.943						_	\$1,202,9	943.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$1,824								\$1,824,0	
Indirect Expenses	\$182,								\$182,4	
TOTAL EXPENSES	\$2,006	,497			NOTEC.				\$2,006,4	497.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	rintal	_			NOTES:					
REIMBURSEMENT	riate)	1								
certify that the information provided above is, to the bes accordance with the budget approved for the contract cit records for those claims are maintained in our office at th Signature: _	ed for servic ne address ir	es provided	under the	provision	n of that con			n and bad		
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S San Francisco, CA 94103	_	Ву:						Data		
Attn: Contract Payments			DPH Aut	horized	Signatory)		Date.		

APPENDIX F-1q 07/01/23 - 06/30/24 PAGE B

						PAGE I
					Invo	ice Number
Contractor: San Francisco	AIDS F	oundation			A	-1JUL23
Address: 1035 Market S	treet, Su	ite 400				
San Francisco	, CA 94	103	Contract	Purchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009						
				Grant Code/Detail:		
Program Name: HIV Syringe Ac	ccess ar	nd Disposal Serv	rices			
			1	Project Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	3 - 07/31/23
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director Dir. Behavioral Health Svc	0.05	\$5,651				\$5,651.00
Dir. Gov't Contracts	0.05	\$7,000 \$5,138				\$7,000.00 \$5,138.00
Data Manager	0.05	\$4,367				\$4,367.00
SAS Director	0.75	\$53,944				\$53,944.00
Logistics Inventory Mgr	1.00	\$63,705				\$63,705.00
Logistics Associates	2.00	\$113,026				\$113,026.00
SSE/Vol Coordinator	0.75	\$53,944				\$53,944.00
Health Educator	2.75	\$155,411				\$155,411.00
Comm. Engagement & Kit Packing A	0.65	\$34,730				\$34,730.00
	-					

TOTAL SALARIES 8.10 \$496,916 \$496,916.00

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

Certified By:	Date:	
Title:		

APPENDIX F-1r 07/01/23 - 06/30/24 PAGE A

	San Francisco AIDS Found 1035 Market Street, Suite 4					_	act ID # 102634]		voice Num A-1JUL2	
Address.	San Francisco, CA 94103				Cor	ntract Pui	chase C	rder No:			
150	415-487-3000 415-487-3009		СН	ΙΕΡ			_	Source:	G	eneral Fu	ınd
Program Name:	HIV Syringe Access and Dis	sposal S	ervices		l			le/Detail:			
ACE Control #:						Pro	ject Cod	le/Detail:			
							Invoice	Period:	07/1	/23 - 07/3	31/23
							FINAL	- Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS		DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		INING RABLES NOC
Syringe Access	, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
										-	
					_			-			
						-		4			
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		N/A								N/A
EXPENDITURES		BUD	GET	EXPE THIS P		EXPE TO D	NSES PATE		OF GET	REMA BALA	
Total Salaries (S	See Page B)										
Fringe Benefits											
	nel Expenses							-			
Operating Expe	e.g., Rental of Property, Utilities,	\$33,0	200						_	\$33,00	00.00
	ance Supplies and Repairs)	Ψ00,0	000							Ψ33,00	0.00
Danaing Mainten	and dappings and repairs)										
Materials an	d Supplies-(e.g., Office,	\$147,	580							\$147,5	80.00
Postage, Printing	g and Repro., Program Supplies)										
		040.6	200							0.10.00	
	rating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	00.00
I raining, Equipm	nent Rental/Maintenance)					_	-				
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/S	Subcontractor										
	, Audit, Transportation Reimb,					-					
Stipends, Facilita	iuis)										
Total Operation	ng Expenses	\$192,	580							\$192,5	80.00
Capital Exper	nditures										
TOTAL DIRECT		\$192,		J						\$192,58	
Indirect Exper TOTAL EXPENSE		\$19,2 \$211,								\$19,25 \$211,8	
	Payment Recovery	₽∠11,	030			NOTES:				ΨZ 11,0	30.00
	ments (Enter as negative, if appropr	riate)				NOTEO.					
REIMBURSEM											
	mation provided above is, to the best budget approved for the contract cite										
	ims are maintained in our office at the			under the	provision	1 OI tilat COI	iliaci. Fu	ii justineati	on and bac	kub	
	Signature:								Date:		
									-		
	Title: _										
	SFDPH Fiscal / Invoice Processin										
	1380 Howard Street, 4th Floor, S	uite 423	_								- 1
	San Francisco, CA 94103		By:	/DDL A	horiz	Signatory			Date:		_
	Attn: Contract Payments			UPFIT AUI	nonzed	SIGNATORY)				

APPENDIX F-1r 07/01/23 - 06/30/24 PAGE B

	San Francisco 1035 Market St				Ī		oice Number -1JUL23
	San Francisco,	CA 94	1103	Contract	Purchase Order No:		
CT 110.0000000000000000000000000000000000	415-487-3000 415-487-3009				Fund Source:	Gei	neral Fund
					Grant Code/Detail:		
Program Name:	HIV Syringe Ac	cess a	nd Disposal Se		Project Code/Detail:		
ACE Control #:]			
					Invoice Period:	07/1/2	23 - 07/31/23
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURE	S				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
		-					
		-					
		-					
		_					
		-					
TOTAL SALARIES							
I certify that the information accordance with the budge records for those claims are	t approved for the co	ntract cite	ed for services provi	ided under the provision			
Certified By:				Date			

Title: ___

APPENDIX F-1s 07/01/24 - 06/30/25 PAGE A

					Contra	act ID#		In	voice Num	ber
Contractor: San Francisco AIDS Found	ation					02634]		A-1JUL2	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Co	ntract Pui	chase C	order No:			
Telephone: 415-487-3000				1		Eundine	Source		eneral Fu	
Fax: 415-487-3009		CH	EP				Source: le/Detail:		enerai Fi	ina
Program Name: HIV Syringe Access and Dis	sposal S	ervices								
ACE Control #:					Pro	ject Cod	le/Detail:			
						Invoice	e Period:	07/1	/24 - 07/:	31/24
						FINA	Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS		DELIV TO D UOS	ERED DATE NOC	TOT UOS			INING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
					1					
Number of Clients for Appendix		NOC 54300		NOC	11	NOC	г 	NOC		NOC
reditibes of chemis for Appendix		34300								54,300
EXPENDITURES	BUD		EXPE THIS P		EXPE TO D		% (BUD			INING NCE
Total Salaries (See Page B)	\$496,								\$496,9	
Fringe Benefits Total Personnel Expenses	\$124, \$621,				-				\$124,2 \$621,1	
Operating Expenses:	Ψ021,	, 145							<u>Ψ021,1</u>	45.00
Occupancy-(e.g., Rental of Property, Utilities,	\$95,0	666							\$95,66	6.00
Building Maintenance Supplies and Repairs)										
	0.550	005							AFF0.0	05.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,	,665				_			\$550,6	65.00
Postage, Finiting and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,9	6.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)								_		
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Occupius Francisco	\$4.000	2042							64 000	142.00
Total Operating Expenses Capital Expenditures	\$1,202	1,943			-				\$1,202,	743.00
TOTAL DIRECT EXPENSES	\$1,824	,088							\$1,824,0	088.00
Indirect Expenses	\$182,								\$182,4	
TOTAL EXPENSES	\$2,006	3,497							\$2,006,4	197.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropring REIMBURSEMENT) I certify that the information provided above is, to the best accordance with the budget approved for the contract cite records for those claims are maintained in our office at the	t of my knoved for service address in	ces provided ndicated.	under the	provisio				n and bad	ckup	
Signature: _								Date:		
Title:_										
Sond to: SEDDU Fiscal / Invains Decarati	00									-1
Send to: SFDPH Fiscal / Invoice Processii 1380 Howard Street, 4th Floor, S	10000									
San Francisco, CA 94103		Ву:						Date:		
Attai Contract Boumants			DDLI A.	ام مسئم ما	Cianatan					

APPENDIX F-1s 07/01/24 - 06/30/25 PAGE B

						PAGE I
					Inve	pice Number
Contractor: San Francisco	AIDS F	oundation				-1JUL24
Address: 1035 Market S						TOULET
San Francisco			Contract	Purchase Order No:		
Sail Flailcisco	, UA 3-	1105	Oominace	i dionasc Oraci No.		
Telephone: 415-487-3000				Fund Source:	Ge	neral Fund
Fax: 415-487-3009				r una oouroc.		ilerai i uliu
1 ax. 415-407-5005				Grant Code/Detail:		
Program Name: HIV Syringe A	00000	nd Dienocal Con	door	Grafit Code/Detail.		
Flogram Name. Hiv Syringe A	ccess a	nu Disposai Sen	rices	Project Code/Detail:		
ACE Control #:				rioject code/Detail.		
ACE CONTO #.				Invoice Period:	07/4/	24 - 07/31/24
				mvoice renou.	07/1/2	24 - 07/3 1/24
				FINAL Invoice		(check if Yes)
				LIMAL IIIAOIGE		(check if res)
DETAIL PERSONNEL EXPEND	ITURE					11
PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
Pgms & Ops Director	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dir. Behavioral Health Svc	0.05	\$5,651 \$7,000				\$5,651.00
Dir. Gov't Contracts	0.05	\$5,138				\$7,000.00 \$5,138.00
Data Manager	0.05	\$4,367		-		\$4,367.00
SAS Director	0.75	\$53,944				\$53,944.00
Logistics Inventory Mgr	1.00	\$63,705				\$63,705.00
Logistics Associates	2.00	\$113,026				\$113,026.00
SSE/Vol Coordinator	0.75	\$53,944				\$53,944.00
Health Educator	2.75	\$155,411				\$155,411.00
Comm. Engagement & Kit Packing A		\$34,730				\$34,730.00
Committee and Co	0.00	40 111 00				\$61,700.00
					-	
					1	
	-					
TOTAL SALARIES	8.10	\$496,916				\$496,916.00
I certify that the information provided above is, i			molete and accurate:	the amount requested for	r reimburseme	
accordance with the budget approved for the co						
records for those claims are maintained in our of						
Certified By:			Date	:		
W ON P PROMISE OF STREET						

Title: _

APPENDIX F-1t 07/01/24 - 06/30/25 PAGE A

	San Francisco AIDS Found	0.0				10000	oct ID # 02634]		voice Num A-1JUL2	
Address:	1035 Market Street, Suite 4 San Francisco, CA 94103	00			Co	ntract Pur	chase C	order No:			
Telephone:	415-487-3000				1	ı	Funding	Source:	G	eneral Fu	ınd
Fax:	415-487-3009		СН	EP		Gı	ant Coo	le/Detail:			
Program Name:	HIV Syringe Access and Dis	sposal Se	ervices		10	Pro	ect Cod	le/Detail:			
ACE Control #:							Invoice	e Period:	07/1	/24 - 07/3	31/24
								_ Invoice		(check if	
		тот	ΓAL	DELIV	ERED	DELIV	ERED	%	OF	• ,	INING
DELIVERABLES		CONTRA		THIS P UOS		TO D UOS			TAL NOC	DELIVE UOS	RABLES NOC
Syringe Access,	Disposal Coord. & Bulk Pur	12	N/A							12	N/A
4											
Number of Clients	for Appendix		NOC N/A		NOC		NOC		NOC	ſ	NOC N/A
EXPENDITURES			,,	EXPE	Jee	EXPE	JOER	D/	OF	DEMA	INING
		BUDO	3ET	THIS P		TOD			GET	BALA	
Total Salaries (S Fringe Benefits	See Page B)										
	nel Expenses										
Occupancy-	e.g., Rental of Property, Utilities,	\$33,0	000							\$33,00	00.00
	ance Supplies and Repairs)									4.00,0	
	Supplies-(e.g., Office,	\$147,	580							\$147,5	80.00
Postage, Printing	and Repro., Program Supplies)										
	rating-(e.g., Insurance, Staff ent Rental/Maintenance)	\$12,0	00							\$12,00	00.00
	· (e.g., Local & Out of Town)										
Consultant/S	Subcontractor										
	Audit, Transportation Reimb,										
Stipends, Facilitat	ors)										
Total Operation		\$192,	580							\$192,5	80.00
TOTAL DIRECT		\$192,	580							\$192,5	80.00
Indirect Expen		\$19,2								\$19,25	
TOTAL EXPENS	Payment Recovery	\$211,8	330			NOTES:				\$211,8	38.00
Other Adjustn	nents (Enter as negative, if appropr	riate)									
accordance with the l	nation provided above is, to the best budget approved for the contract cite ms are maintained in our office at the Signature:	ed for service e address in	es provided idicated.	under the	provisio	n of that con			on and bad		
Send to: S	SFDPH Fiscal / Invoice Processi	na									
1	380 Howard Street, 4th Floor, S	_									
	San Francisco, CA 94103		Ву: _	/DDL 44	horizad	Signatory			Date:		_

APPENDIX F-1t 07/01/24 - 06/30/25 PAGE B

					Invo	oice Number
Contractor:	San Francisco All	OS Foundation			A	-1JUL24
Address:	1035 Market Stree	t, Suite 400		9		
	San Francisco, CA	94103	Contract	Purchase Order No:		
### #################################	415-487-3000 415-487-3009			Fund Source:	Ger	neral Fund
				Grant Code/Detail:		
Program Name:	HIV Syringe Acces	ss and Disposal S				
			- I	Project Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	4 - 07/31/24
				FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITU	RES				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FT	E SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
		-				
		+	_			
				-		
		_				
TOTAL CALABIES						
TOTAL SALARIES I certify that the information	provided above is to the	hest of my knowledge	complete and accurate:	the amount requested for	reimburseme	ent is in
accordance with the budget	A COLUMN TO THE PARTY OF THE PA					
records for those claims are						
Certified By:			_ Date:			
Title:						

APPENDIX F-1u 07/01/25 - 06/30/26 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4					-	act ID # 102634]	In	A-1JUL2	
San Francisco, CA 94103				Coi	ntract Pui	rchase C	rder No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP				Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and D	isposal S	ervices		I	G	rant Cot	le/Detail:			
ACE Control #:	1				Pro	ject Cod	le/Detail:			
AGE CONTROL #.	ı					Invoice	Period:	07/1	/25 - 07/	31/25
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,079	54,300	-						8,079	54,300
Syringe Access, Disposal Coordinatoin & Bu	12	N/A							12	N/A
					-					
							-			
									11.	
		NOC		NOC	11	NOC		NOC		NOC
Number of Clients for Appendix		54300						_		54,300
EXPENDITURES	BUD	GET	EXPE		EXPE TO D		% BUD	OF GET		INING ANCE
Total Salaries (See Page B)	\$496								\$496.9	
Fringe Benefits	\$124								\$124,2	
Total Personnel Expenses	\$621	,145							\$621,1	45.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,	666							\$95,66	66.00
Metarials and Supplies (s. a. Office	\$550	CCE		_					\$550,6	SE OO
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,	,000	7 = =	_					\$330,6	00.00
Postage, Printing and Repro., Program Supplies)				-						
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,9	16.00
Training, Equipment Rental/Maintenance)	7.13								7,-	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$545,	696							\$545,6	96.00
Other - (Meals, Audit, Transportation Reimb,										_
Stipends, Facilitators)		-								
Total Operating Expenses	\$1,202	2,943							\$1,202,	943.00
Capital Expenditures	61 45	1000							64.667	000 00
TOTAL DIRECT EXPENSES	\$1,824								\$1,824,0	
Indirect Expenses TOTAL EXPENSES	\$182, \$2,006			_					\$182,4 \$2,006,4	
LESS: Initial Payment Recovery	ΨΖ,000	,,+01			NOTES:				Ψε,000,	101.00
Other Adjustments (Enter as negative, if appropriate the control of the control o	riate)				1,0,120.					
REIMBURSEMENT		Ť								
certify that the information provided above is, to the best accordance with the budget approved for the contract cit ecords for those claims are maintained in our office at the Signature:	ed for service ne address in	ces provided ndicated.	under the	provision	n of that co	ntract. Fu		on and bad		
Send to: SFDPH Fiscal / Invoice Process	ina									
1380 Howard Street, 4th Floor, 9 San Francisco, CA 94103	er Tala menan	Ву:						Date:		
Attn: Contract Payments			DPH Aut	horized	Signatory)		2010.		

APPENDIX F-1u 07/01/25 - 06/30/26 PAGE B

						PAGE
					Invo	ice Number
Contractor: San Francisco	AIDS Fo	undation			A-	-1JUL25
Address: 1035 Market S	treet, Sui	ite 400				
San Francisco	, CA 941	103	Contract	Purchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009						iorai i arra
Program Name: HIV Syringe Ad	ccess an	d Disposal Serv	vices	Grant Code/Detail:		
				Project Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	5 - 07/31/25
				FINAL Invoice		(check if Yes)
ETAIL PERSONNEL EXPEND	ITURES					
ERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
gms & Ops Director	0.05	\$5,651			1	\$5,651.0
ir. Behavioral Health Svc	0.05	\$7,000				\$7,000.0
ir. Gov't Contracts	0.05	\$5,138				\$5,138.0
ata Manager	0.05	\$4,367				\$4,367.0
AS Director	0.75	\$53,944				\$53,944.0
ogistics Inventory Mgr	1.00	\$63,705				\$63,705.0
ogistics Associates	2.00	\$113,026				\$113,026.0
SE/Vol Coordinator	0.75	\$53,944				\$53,944.0
ealth Educator	2.75	\$155,411				\$155,411.0
DTAL SALARIES ertify that the information provided above is, toordance with the budget approved for the coords for those claims are maintained in our coords for those claims are maintained.	entract cited	for services provide				

Title: ___

APPENDIX F-1v 07/01/25 - 06/30/26 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103					-	act ID # 002634 rchase C) Order No:		Invoice Number A-1JUL25	
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP				Source:	G	eneral Fu	ınd
Program Name: HIV Syringe Access and Di	sposal S	ervices		J						
ACE Control #:					Pro	ject Cod	le/Detail:			
						Invoice	Period:	07/1	/25 - 07/3	31/25
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		INING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix	-	N/A								N/A
EXPENDITURES	BUDG	GET	EXPEI		EXPE TO D		% BUD		REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,0	000							\$33,00	00.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,	580							\$147,5	80.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,0	000							\$12,00	00.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$192,	580							\$192,5	80.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$192, \$19,2								\$192,50 \$19,25	
Indirect Expenses TOTAL EXPENSES	\$211,				-				\$211,83	
LESS: Initial Payment Recovery	<u> </u>				NOTES:				4211,0	00.00
Other Adjustments (Enter as negative, if approp	riate)									
	ed for servic ne address in	es provided ndicated.	under the	provision	of that cor	ntract. Fu		on and bac		
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments (DPH Authorized Signatory)							Date:			

APPENDIX F-1v 07/01/25 - 06/30/26 PAGE B

	San Francisco AIDS 1035 Market Street, S	Suite 400	0	D	Invoice Number A-1JUL25		
	San Francisco, CA 9	4103	Contract	Purchase Order No:			
	415-487-3000 415-487-3009			Fund Source:	General Fund		
rax.	415-467-5009			Grant Code/Detail:			
Program Name:	HIV Syringe Access a	and Disposal Se		Project Code/Details			
ACE Control #:			1	Project Code/Detail:			
	781			Invoice Period:	07/1/2	25 - 07/31/25	
				FINAL Invoice		(check if Yes)	
	NEL EXPENDITURE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
					-		
TOTAL SALARIES	provided above is, to the bes	4 - f l l- d				-11-1-	
accordance with the budget	provided above is, to the best approved for the contract cife maintained in our office at the	ed for services provi	ded under the provision				
Certified By:			Date	:			
Title:							

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

					Contra	act ID#		In	voice Num	ber
Contractor: San Francisco AIDS Found	lation				-	02634]		A-2JUL1	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Cor	ntract Pui	rchase C	rder No:			
T-1				1		F dl	C			
Telephone: 415-487-3000 Fax: 415-487-3009		CH	IEP			_	Source:	G	eneral Fu	ına
Program Name: HIV Syringe Access and Di	sposal S	ervices -	Homele	ı ss You			ic, Dotaii.			
							le/Detail:			
ACE Control #:						Invoice	Period:	07/1	/19 - 07/3	31/19
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS	TAL ACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		INING RABLES NOC
HYA Wrap Around & Disposal Services	12	N/A		1100					12	N/A
			-							
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A		1400		NOO		1100		N/A
EXPENDITURES	BUD	OFT	EXPE		EXPE			OF GET	REMA	
Total Salaries (See Page B)	BUD	GET	THIS P	ERIOD	TO D	AIE	600	GEI	BALA	INCE
Fringe Benefits										
Total Personnel Expenses										
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,									-	
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$153,	559							\$153,5	59.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$153.	559							\$153,5	59.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$153,								\$153,5	
Indirect Expenses TOTAL EXPENSES	\$15,3 \$168,						-	-	\$15,35 \$168,9	
LESS: Initial Payment Recovery	\$100 ,	017			NOTES:				ψ100,0	14.00
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)									
Localify that the information could be be to be for	4 mf my - 1-m -	uladas s	anlala		tha a		od 60=!!		le le	
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite										
records for those claims are maintained in our office at the	e address in	ndicated.					,			
Conditor OFBBU Floor March Br	200				-	_	_			
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S										
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			/DPH Aut	horized	Signatory)				

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

	Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400							
	San Francisco, CA 94	103	Contract P	ırchase Order No:				
	415-487-3000 415-487-3009			Fund Source:		eral Fund		
Day annual Managar	HIV Syringe Access ar	d Diamond Con		Grant Code/Detail:				
Program Name:	niv Syringe Access ar	id Disposai Ser		oject Code/Detail:				
ACE Control #:				Invoice Period:	07/1/1	9 - 07/31/19		
				FINAL Invoice		(check if Yes)		
	NEL EXPENDITURES	BUDGETED	EXPENSES [EXPENSES	% OF	REMAINING		
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE		
accordance with the budget	provided above is, to the best approved for the contract cite maintained in our office at the	d for services provid						
Certified By: _			Date: _					

APPENDIX F-2d 07/01/20 - 06/30/21 PAGE A

Contractor: San Francisco AIDS Foundation					Contract ID # 1000002634				Invoice Number A-2JUL20		
Address: 1035 Market Street, Suite	400			Co	ntract Pui	rchase C	rder No:				
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			Funding	Source:	G	eneral Fu	und	
Program Name: HIV Syringe Access and D	isposal S			ss You			le/Detail:				
ACE Control #:	1				Pro	ject Cod	le/Detail:				
	,					Invoice	Period:	07/1	/20 - 07/	31/20	
						FINAL	Invoice		(check if	Yes)	
DELIVERABLES	TOT CONTR UOS	TAL ACTED NOC		ERED ERIOD NOC		ERED DATE NOC	% 0 TOT UOS			INING RABLES NOC	
HYA Wrap Around & Disposal Services	12	N/A							12	N/A	
					-				_		
					-				_		
	JI	4			Ш						
		NOC		NOC		NOC		NOC		NOC	
Number of Clients for Appendix		N/A								N/A	
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% (REMA	INING	
Total Salaries (See Page B)	1	-	111101	LINIOD	100	71.2	505	OL!	DAD	IIIOL	
Fringe Benefits											
Total Personnel Expenses											
Operating Expenses:											
Occupancy-(e.g., Rental of Property, Utilities,											
Building Maintenance Supplies and Repairs)											
Materials and Supplies-(e.g., Office,											
Postage, Printing and Repro., Program Supplies)											
General Operating-(e.g., Insurance, Staff											
Training, Equipment Rental/Maintenance)											
Training, Equipment Nemarivalintenance)											
Staff Travel - (e.g., Local & Out of Town)											
Consultant/Subcontractor	\$153,	559							\$153,5	59.00	
04											
Other - (Meals, Audit, Transportation Reimb,						-					
Stipends, Facilitators)											
Total Operating Expenses	\$153,	559							\$153,5	59.00	
Capital Expenditures											
TOTAL DIRECT EXPENSES	\$153,								\$153,5	-	
Indirect Expenses	\$15,3								\$15,35		
TOTAL EXPENSES	\$168,	914			NOTES:				\$168,9	14.00	
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro-	selete)				NOTES.						
REIMBURSEMENT	priate				Ÿ						
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 Signature:	ited for servic	es provided ndicated.		provision	n of that cor			on and bac			
Title:											
OFFIDILE STATE OF THE STATE OF	· Im m				-	_					
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, San Francisco, CA 94103	_	D						Deter			
Attn: Contract Payments		By:	(DPH Aut	horized	Signatory)		Date: _			
Atti. Contract Payments			UN II MUI		-ignatury	1					

APPENDIX F-2d 07/01/20 - 06/30/21 PAGE B

					Invo	ice Number
Contractor:	San Francisco AIDS	Foundation			A-	2JUL20
Address:	1035 Market Street,					
	San Francisco, CA	94103	Contract F	Purchase Order No:		
Telephone:	415-487-3000			Fund Source:	Gen	eral Fund
7	415-487-3009				001	crair and
				Grant Code/Detail:		
Program Name:	HIV Syringe Access	and Disposal Se				
	ř		¬ F	Project Code/Detail:		
ACE Control #:			_	Invoice Period:	07/1/2	0 - 07/31/20
				FINAL Invoice		(check if Yes)
				15 AMERICAN NO. 15022010014 3-0101640144 M		,
DETAIL PERSON	NEL EXPENDITUR	ES BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
TOTAL SALARIES						
I certify that the information	provided above is, to the b	est of my knowledge.	complete and accurate; the	ne amount requested for	reimburseme	nt is in
accordance with the budget						
records for those claims are	maintained in our office at	the address indicated	i.			
Certified By: _			Date:			
Title:						

APPENDIX F-2e 07/01/21 - 06/30/22 PAGE A

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco. CA 94103							02634]	Invoice Number A-2JUL21		
	San Francisco, CA 94103				Co	ntract Pui	chase C	rder No:			
	415-487-3000 415-487-3009		СН	EP			-	Source:	G	eneral Fu	ınd
Program Name:	HIV Syringe Access and Di	sposal S	ervices -	Homele	ss You			le/Detail:			
ACE Control #:						Pro	ject Cod	le/Detail:			
AGE CONTROL #.							Invoice	Period:	07/1	/21 - 07/3	31/21
							FINAL	_ Invoice	-	(check if	Yes)
DELIVERABLES		TOT CONTR UOS		DELIV THIS P UOS		DELIV TO D UOS	ERED OATE NOC		OF TAL NOC		INING RABLES NOC
-	and & Disposal Services	12	N/A	000	1400	1	1100	000	1100	12	N/A
			1.00								1,1//
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Nt	f A		NOC		NOC	11	NOC		NOC		NOC
Number of Clients	Tor Appendix		N/A			1					N/A
EXPENDITURES		BUD	GET	EXPE		EXPE TO D		% (BUD		REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits	nel Expenses						_				
Operating Expe											
	e.g., Rental of Property, Utilities,										
Building Mainten	ance Supplies and Repairs)										
Materials on	d Cumpling (s. s. Office										
	d Supplies-(e.g., Office, g and Repro., Program Supplies)										
1 coluge 1 mining	g and Hepros, Hogisam dappines,										
	rating-(e.g., Insurance, Staff nent Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/S	Subcontractor	\$153,	559							\$153,5	59.00
Other - (Meals	, Audit, Transportation Reimb,										
Stipends, Facilita				-							
7 / 10 //	_	6450	550							0450.5	50.00
Total Operation Capital Experi		\$153,	208		_					\$153,5	09.00
TOTAL DIRECT		\$153,	559				=			\$153,5	59.00
Indirect Exper		\$15,3								\$15,35	
TOTAL EXPENS		\$168,	914			NOTES:				\$168,9	14.00
	Payment Recovery ments (Enter as negative, if approp	rioto)				NOTES:					
REIMBURSEM		ilate)				1					
accordance with the	mation provided above is, to the bes budget approved for the contract cite ims are maintained in our office at th Signature: _ Title: _	ed for servic	es provided ndicated.	d under the	provision	n of that co			n and bac		
	SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S										
	San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH Aut	horized	Signatory) :		Date:		

APPENDIX F-2e 07/01/21 - 06/30/22 PAGE B

Contractor:	San Francisco A	UDS F	oundation		1		oice Number
	1035 Market Stre San Francisco,	eet, Su	ite 400	Contract	Purchase Order No:		
	415-487-3000 415-487-3009				Fund Source:	Ger	neral Fund
					Grant Code/Detail:		
Program Name:	HIV Syringe Acc	ess ar	nd Disposal S	ervices - Homeless	Youth Alliance Project Code/Detail:		
ACE Control #:							
					Invoice Period:	07/1/2	21 - 07/31/21
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDIT	URES	6				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
PERSONNEL		T	ONLAN	MISTERIOD	1 IODATE	BODGET	BALANCE
		-					
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TOTAL SALARIES		-					
I certify that the information	THE TANK ACTUAL TO STREET, AND ACTUAL OF			THE RESIDENCE AND ASSESSMENT OF THE PROPERTY O	Probability and the respectation of the probability of the section		
accordance with the budget records for those claims are					of that contract. Full just	ification and t	эаскир
Certified By:	7			Date:	-		

APPENDIX F-2f 07/01/22 - 06/30/23 PAGE A

						Contract ID #				Invoice Number		
Contractor: San Francisco AIDS Fo					10000	02634]	A-2JUL22				
Address: 1035 Market Street, Su San Francisco, CA 94103				Coi	ntract Pu	rchase C	rder No:					
	5			_		onabo c	, uoi 110.					
Telephone: 415-487-3000 Fax: 415-487-3009		CH	IEP			10 Van 11 -	Source:	G	eneral Fu	und		
Program Name: HIV Syringe Access an	d Disposal S	Services -	Homele] ss You			le/Detail:					
ACE Control #:					Pro	ject Cod	le/Detail:					
AGE CONTROL W.						Invoice	e Period:	07/1	/22 - 07/	31/22		
						FINA	_ Invoice		(check if	Yes)		
DELIVERABLES		TAL RACTED NOC		ERED ERIOD NOC		ERED DATE NOC		OF TAL NOC		AINING RABLES NOC		
HYA Wrap Around & Disposal Services	12	N/A							12	N/A		
		-			-							
	_	-										
							4					
Name to a finish for the same of the	- 11	NOC	11	NOC	0	NOC		NOC	r	NOC		
Number of Clients for Appendix		N/A								N/A		
EXPENDITURES	ВИГ	GET	EXPE THIS P		EXPE TO D			OF GET		INING ANCE		
Total Salaries (See Page B)												
Fringe Benefits												
Total Personnel Expenses Operating Expenses:	_			_		_						
Occupancy-(e.g., Rental of Property, Utilities	5											
Building Maintenance Supplies and Repairs)	,											
Materials and Supplies-(e.g., Office,			-									
Postage, Printing and Repro., Program Supplies	5)											
General Operating-(e.g., Insurance, Staff												
Training, Equipment Rental/Maintenance)												
Staff Travel - (e.g., Local & Out of Town)												
Consultant/Subcontractor	\$153	,559							\$153,5	59.00		
Other - (Meals, Audit, Transportation Reimb,							7					
Stipends, Facilitators)												
Total Operating Expenses	\$153	,559							\$153,5	59.00		
Capital Expenditures TOTAL DIRECT EXPENSES	\$153	559							\$153,5	59.00		
Indirect Expenses	\$15,								\$15.35			
TOTAL EXPENSES	\$168								\$168,9			
LESS: Initial Payment Recovery					NOTES:							
Other Adjustments (Enter as negative, if a	propriate)		-									
REIMBURSEMENT I certify that the information provided above is, to the accordance with the budget approved for the contra records for those claims are maintained in our office Signatu	ct cited for servi	ces provide indicated.	d under the	provision	of that co			on and bad				
Tid	tle:											
Send to: SFDPH Fiscal / Invoice Proc												
1380 Howard Street, 4th Flo San Francisco, CA 94103 Attn: Contract Payments	or, Suite 423	Ву:	(DPH Aut	hari	Cianata			Date:				
ATTN: L'ONTRACT Payments			DUFT AIR	HOUSEU	DIDDISTORY	1						

APPENDIX F-2f 07/01/22 - 06/30/23 PAGE B

Contractor	San Francisco AIDS				Ice Number	
	1035 Market Street, S	Suite 400	Contract	Zurahasa Ordar Naj		200L22
	San Francisco, CA 9	4103	Contract	ourchase Order No:		
	415-487-3000 415-487-3009			Fund Source:	Gen	eral Fund
	410 401 0000			Grant Code/Detail:		
Program Name:	HIV Syringe Access a	and Disposal Se				
ACE Control #:			٦ - ٢	Project Code/Detail:		
ACE CONTOI #.			_	Invoice Period:	07/1/2	2 - 07/31/22
				FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITURE					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
				-		
TOTAL SALARIES						
	provided above is, to the bes	st of my knowledge,	complete and accurate; the	he amount requested for	r reimburseme	nt is in
	approved for the contract ci			of that contract. Full just	tification and b	ackup
records for those claims are	maintained in our office at t	ne address indicated				
Certified By:			Date:			
Title:						

APPENDIX F-2g 07/01/23 - 06/30/24 PAGE A

Contractor: San Francisco AIDS Foundation						oct ID # 02634		A-2JUL23			
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Co	ntract Pui	chase C	rder No:				
Telephone: 415-487-3000				1	1	Funding	Source:	G	eneral Fu	ınd	
Fax: 415-487-3009		СН	EP		G	rant Cod	le/Detail:				
Program Name: HIV Syringe Access and Di	sposal S	ervices -	Homele	ss You			le/Detail:				
ACE Control #:					,	7/	Period:	07/1	/23 - 07/3	31/23	
							_ Invoice	0,,,	(check if		
	TO'	TAL	DELIV		DELIV TO D			OF TAL		INING RABLES	
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC	
HYA Wrap Around & Disposal Services	12	N/A							12	N/A	
									\vdash		
										-	
		-						-			
Number of Clients for Amondia		NOC		NOC	11	NOC		NOC		NOC	
Number of Clients for Appendix		N/A								N/A	
EXPENDITURES	BUD	GET	EXPE		EXPE TO D		% (BUD		REMA BALA		
Total Salaries (See Page B)		-				1		1	0,10		
Fringe Benefits											
Total Personnel Expenses											
Operating Expenses:											
Occupancy-(e.g., Rental of Property, Utilities,			4			-					
Building Maintenance Supplies and Repairs)											
Materials and Supplies (-						
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)						_					
Postage, Finding and Repro., Program Supplies)						-		_			
General Operating-(e.g., Insurance, Staff											
Training, Equipment Rental/Maintenance)											
Staff Travel - (e.g., Local & Out of Town)											
Consultant/Cub contractor	0450	550							6450 5	50.00	
Consultant/Subcontractor	\$153,	ววย							\$153,5	09.00	
Other - (Meals, Audit, Transportation Reimb,											
Stipends, Facilitators)											
				1							
Total Operating Expenses	\$153,	559							\$153,5	59.00	
Capital Expenditures TOTAL DIRECT EXPENSES	\$153.	559				\rightarrow			\$153,5	59.00	
Indirect Expenses	\$155,								\$15,35		
TOTAL EXPENSES	\$168,								\$168,9		
LESS: Initial Payment Recovery					NOTES:						
Other Adjustments (Enter as negative, if appropriate and appro	riate)				Į						
REIMBURSEMENT						-					
I certify that the information provided above is, to the best	t of my know	wledge con	nlete and	accurate:	the amoun	t requests	d for reimh	ureament	le in		
accordance with the budget approved for the contract cite											
records for those claims are maintained in our office at th											
Signature: _								Date:			
Title:											
Send to: SFDPH Fiscal / Invoice Processi	-										
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	MIC 420	Ru						Date:		- 1	
San Francisco, CA 94103 By: Attn: Contract Payments (DPH Authorized Signatory)								- ato.			

APPENDIX F-2g 07/01/23 - 06/30/24 PAGE B

	San Francisco 1035 Market St San Francisco	reet, Su	uite 400	Contract	Invoice Number A-2JUL23		
141000-000-000-000-000-00	415-487-3000 415-487-3009	<i>57</i> . 5.			Fund Source:	Ge	neral Fund
Program Name:	HIV Syringe Ac	cess a	nd Disposal Se	ervices - Homeless	Grant Code/Detail: Youth Alliance		
ACE Control #:				1	Project Code/Detail:		
ACE CONTOUR.				_	Invoice Period:	07/1/2	23 - 07/31/23
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDI	TURES	3				
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
		-		-			
		-					
		_					
		_					
		-			-		
		-					
		-					
TOTAL SALARIES							
I certify that the information	provided above is, to	the best	of my knowledge.	complete and accurate: t	he amount requested for	reimbursem	ent is in
accordance with the budger records for those claims are					of that contract. Full just	ification and	backup
Certified By:				Date:			

APPENDIX F-2h 07/01/24 - 06/30/25 PAGE A

Contractor: San Francisco AIDS Foun Address: 1035 Market Street, Suite						act ID # 002634]	In	voice Num A-2JUL2	
San Francisco, CA 94103	100			Co	ntract Pu	rchase C	rder No:	j		
Telephone: 415-487-3000 Fax: 415-487-3009		СН	IEP				Source:		eneral Fu	und
Program Name: HIV Syringe Access and D	isposal S	ervices -	Homele	ss You			le/Detail:			
ACE Control #:	1				Pro	ject Cod	le/Detail:			
	1					Invoice	Period:	07/1	/24 - 07/3	31/24
						FINAL	. Invoice	t _o	(check if	Yes)
DELIVERABLES	TOT CONTR. UOS		DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A
				-						
					-					
			11		11					
Number of Clients for Appendix	11	NOC N/A	1	NOC		NOC		NOC		NOC
Number of Cheffs for Appendix		I IN/A								N/A
EXPENDITURES	BUDG	GET	EXPE THIS P		EXPE TO D			OF GET	REMA BALA	
Total Salaries (See Page B) Fringe Benefits						_				
Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$153,	559							\$153,5	59.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$153.	550							\$153,5	50.00
Capital Expenditures	\$100,	000							\$100,0	39.00
TOTAL DIRECT EXPENSES	\$153,								\$153,5	
Indirect Expenses TOTAL EXPENSES	\$15,3 \$168,								\$15,35 \$168,9	
LESS: Initial Payment Recovery	¥ 100)				NOTES:				4 100,0	11.00
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature: Title:	ited for servic the address in	es provided adicated.	d under the	provision	of that con			on and bac		
Send to: SFDPH Fiscal / Invoice Process 1380 Howard Street, 4th Floor, San Francisco, CA 94103		P.						Data		
Attn: Contract Payments		By:	(DPH Aut	horized	Signatory)		Date.		_

APPENDIX F-2h 07/01/24 - 06/30/25 PAGE B

						Inve	ice Number
1901 100 Million (1900 Million	San Francisco A	IDS F	oundation		1		-2JUL24
Address: 1	035 Market Stre	et, Su	ite 400				
S	ian Francisco, C	A 94	103	Contract I	Purchase Order No:		
Telephone: 4	15_497_3000				Fund Source:	Gor	neral Fund
	15-487-3009				runa source.	Ger	retai runu
					Grant Code/Detail:		
Program Name: H	IV Syringe Acce	ess ar	d Disposal So	ervices - Homeless			
ACE Control #:				٦ ,	Project Code/Detail:		
ACE CONTROL#:					Invoice Period:	07/1/2	4 - 07/31/24
					FINAL Invoice		(check if Yes)
DETAIL DEDCONNI	EL EVDENDITI	IDES					
DETAIL PERSONNI	EL EXPENDIT	UKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	F	TE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
		\rightarrow					
		-					
		+					
-							
		\rightarrow					
		-					
		-					
TOTAL SALARIES							

APPENDIX F-2i 07/01/25 - 06/30/26 PAGE A

	an Francisco AIDS Found						act ID # 002634]		voice Num A-2JUL2	
	035 Market Street, Suite 4 an Francisco, CA 94103	100			Co	ntract Pui	rchase C	order No:			
Telephone: 4 Fax: 4	15-487-3000 15-487-3009		СН	EP			-	Source:	G	eneral Fu	ınd
Program Name: H	IV Syringe Access and Di	sposal S	ervices -	Homele	ss You	ith Allian	ce	le/Detail:			
ACE Control #:		1				Pro	ject Cod	le/Detail:			
-							Invoice	e Period:	07/1	/25 - 07/3	31/25
							FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS			ERED ERIOD NOC		ERED DATE NOC		OF TAL NOC	REMA DELIVEI UOS	
HYA Wrap Around	d & Disposal Services	12	N/A							12	N/A
						-					
						A					
Number of Clients for	r Annondiy		NOC		NOC	1	NOC	1	NOC		NOC
Number of Cheffs to	Appendix		N/A			Щ.					N/A
EXPENDITURES		BUD	GET	EXPE THIS P		EXPE TO D		% BUD		REMA BALA	
Total Salaries (Se	e Page B)										
Fringe Benefits Total Personne	ol Evenence					-					
Operating Expens						-					
	g., Rental of Property, Utilities,										
	ce Supplies and Repairs)										
	Supplies-(e.g., Office,										
Postage, Printing a	nd Repro., Program Supplies)										
General Opera	ting-(e.g., Insurance, Staff		_	-							
	nt Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Su	bcontractor	\$153,	559							\$153,5	59.00
		,,,,,,									
	udit, Transportation Reimb,										
Stipends, Facilitator	s)	_									
Total Operating	Expenses	\$153.	559							\$153,5	59.00
Capital Expend											
TOTAL DIRECT E	A Description of the Control of the	\$153,								\$153,5	
Indirect Expens		\$15,3								\$15,35	
TOTAL EXPENSE		\$168,	914			NOTES:				\$168,9	14.00
	yment Recovery ents (Enter as negative, if approp	riato)				NOTES.					
REIMBURSEMEN		ilate/				ľ					
certify that the informa	ation provided above is, to the besidget approved for the contract cits are maintained in our office at the Signature:	ed for servic ne address ir	es provide	d under the	provision	n of that co			on and bad		
	-										
	DPH Fiscal / Invoice Process	-									
	80 Howard Street, 4th Floor, 5	Suite 423									
	n Francisco, CA 94103		By:			Cianatan			Date:		

APPENDIX F-2i 07/01/25 - 06/30/26 PAGE B

	San Francisco AIDS F 1035 Market Street, St	uite 400		[Invoice Number A-2JUL25		
	San Francisco, CA 94	1103	Contract	Purchase Order No:			
	415-487-3000 415-487-3009			Fund Source:	Ger	neral Fund	
rax:	415-467-3009			Grant Code/Detail:			
Program Name:	HIV Syringe Access a	nd Disposal Sei					
ACE Control #:			1	Project Code/Detail:			
				Invoice Period:	07/1/2	5 - 07/31/25	
				FINAL Invoice		(check if Yes)	
DETAIL PERSON	NEL EXPENDITURES	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
PERSONNEL	FIE	SALART	THIS PERIOD	TODATE	BUDGET	BALANCE	
TOTAL SALARIES							
accordance with the budget records for those claims are	provided above is, to the best approved for the contract cite e maintained in our office at the	d for services provide address indicated.	led under the provision	of that contract. Full just	ification and b		
Certified By:_			Date:				

Title: ___

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

							act ID #	1	ln	voice Num	ber
	San Francisco AIDS Found 1035 Market Street, Suite 4					10000	02634	J		A-3JUL1	88
Addiess.	San Francisco, CA 94103	.00			Co	ntract Pu	rchase C	rder No:			
	Wasser waters on a secre				,						
=	415-487-3000 415-487-3009		CH	EP			Funding	Source:	G	eneral F	und
								le/Detail:			
Program Name:	HIV Syringe Access and Di	sposal S	ervices -	Harm R	educti			ie/Detail:			
ACE Control #:						110	ject oot	e Detail.			
							Invoice	Period:	07/1	/18 - 07/	31/18
							FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS	TAL ACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		NINING RABLES
Syringe Access	Services	1,888	31,341	003	NOC	1	NOC	003	NOC	1,888	NOC 31,341
Lounge Service		1,924	11,475							1,924	11,475
			l								
0.				-							
					-						
Number of Clients	for Appendix		NOC 46641		NOC	T	NOC		NOC	1	NOC 46,641
			1			"					.01011
EXPENDITURES	i	BUD	CET	EXPE		EXPE		%			INING
Total Salaries (See Page B)	\$671,		THIS P	ERIOD	TOD	AIE	BUD	GEI	\$671,0	NCE
Fringe Benefits	Dec 1 age D/	\$167,								\$167,7	
	nnel Expenses	\$838,				1				\$838,8	
Operating Expe											
Occupancy-	(e.g., Rental of Property, Utilities,	\$33,2	214							\$33,2	14.00
Building Mainten	ance Supplies and Repairs)										
		004									
	d Supplies-(e.g., Office,	\$24,5	564							\$24,56	64.00
Postage, Printing	g and Repro., Program Supplies)					-					
General Ope	rating-(e.g., Insurance, Staff	\$12,5	500							\$12,50	00.00
	nent Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
Consultant/	Subcontractor										
Other - (Meals	, Audit, Transportation Reimb,										
Stipends, Facilita											
Total Operati	na Evanneae	\$70,2	78		_					\$70,27	9.00
Capital Exper		910,2	270							\$10,21	0.00
TOTAL DIRECT		\$909,	091							\$909,0	91.00
Indirect Exper	nses	\$90,9	909							\$90,90	
TOTAL EXPENS		\$1,000	,000							\$1,000,0	00.00
	Payment Recovery					NOTES:					
REIMBURSEM	ments (Enter as negative, if approp	riate)			_	¥					
I certify that the infor accordance with the	mation provided above is, to the bes budget approved for the contract cit ims are maintained in our office at th Signature:	ed for servic ne address ir	es provided ndicated.	under the	provisio	n of that cor			on and bad		
	Title: _										
	SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S San Francisco, CA 94103		Ву: _						Date:		
	Attn: Contract Payments		(DPH Aut	horized	Signatory)				

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

Contractor: San Francisco AIDS For Address: 1035 Market Street, Suit San Francisco, CA 9410 Telephone: 415-487-3000 Fax: 415-487-3009 Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10 Director, Behavioral Health Services 0.05	e 400 03	vices - Harm Redu	Fund Source: Grant Code/Detail: iction Center roject Code/Detail: Invoice Period:	Ger	neral Fund
Address: 1035 Market Street, Suit San Francisco, CA 9410 Telephone: 415-487-3000 Fax: 415-487-3009 Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10	e 400 33 Disposal Serv	vices - Harm Redu	Fund Source: Grant Code/Detail: iction Center roject Code/Detail: Invoice Period:	Ger	
San Francisco, CA 9410 Telephone: 415-487-3000 Fax: 415-487-3009 Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10	Disposal Serv	vices - Harm Redu	Fund Source: Grant Code/Detail: iction Center roject Code/Detail: Invoice Period:		neral Fund
Telephone: 415-487-3000 Fax: 415-487-3009 Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10	Disposal Serv	vices - Harm Redu	Fund Source: Grant Code/Detail: iction Center roject Code/Detail: Invoice Period:		neral Fund
Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10		vices - Harm Redu	Grant Code/Detail: [iction Center roject Code/Detail: [Invoice Period: [neral Fund
Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10		vices - Harm Redu	Grant Code/Detail: [iction Center roject Code/Detail: [Invoice Period: [iciai i una
Program Name: HIV Syringe Access and ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10		vices - Harm Redu	iction Center roject Code/Detail: Invoice Period:	07/1/1	
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10		vices - Harm Redu	iction Center roject Code/Detail: Invoice Period:	07/1/1	
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10			roject Code/Detail:[Invoice Period:[07/1/1	
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10	BUDGETED	·	Invoice Period:	07/1/1	
DETAIL PERSONNEL EXPENDITURES PERSONNEL FTE V.P. Programs & Services 0.10	RUNGETEN			07/1/1	
PERSONNEL FTE V.P. Programs & Services 0.10	RUNGETEN				8 - 07/31/18
PERSONNEL FTE V.P. Programs & Services 0.10	RUDGETED		FINAL Invoice		
PERSONNEL FTE V.P. Programs & Services 0.10	RUDGETED		I HAVE HIVOICE		(check if Yes)
PERSONNEL FTE V.P. Programs & Services 0.10	BUDGETED		-		
PERSONNEL FTE V.P. Programs & Services 0.10	BUDGETED				
PERSONNEL FTE V.P. Programs & Services 0.10	BUDGETED				
V.P. Programs & Services 0.10	DODOCIED	EXPENSES	EXPENSES	% OF	REMAINING
	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Director, Behavioral Health Services 0.05	\$20,300				\$20,300.00
	\$6,000				\$6,000.00
Director, SAS 0.20	\$18,000				\$18,000.00
Associate Director, 6th Street HRC 1.00 Health Educator 7.75	\$63,000				\$63,000.00
Health Educator 7.75 Mobile Health Educator 0.50	\$426,250 \$27,500				\$426,250.00 \$27,500.00
Health Educator/Inventory Team Lea 1.00	\$55,000				\$55,000.00
Inventory Associate/Health Educator 1.00	\$55,000				\$55,000.00
Involvery / leader later / reality / leader later late	400,000				400,000.00
	-				
TOTAL SALARIES 11.60	\$671,050				\$671,050.00
Teertify that the information provided above is, to the best of accordance with the budget approved for the contract cited f	my knowledge, cor	AND REPORTED THE PROPERTY OF THE PROPERTY OF			ent is in

Title: _

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

TOTAL	Fund
Telephone: 415-487-3009	7/31/19 if Yes)
Telephone: 415-487-3000 Fax: 415-487-3009 CHEP Grant Code/Detail: General Code/Detail: Grant Code/Deta	7/31/19 if Yes)
Fax: 415-487-3009	7/31/19 if Yes)
Control #: Grant Code/Detail:	if Yes)
ACE Control #:	if Yes)
Invoice Period:	if Yes)
Contracted Con	if Yes)
DELIVERABLES	MAINING
CONTRACTED THIS PERIOD TO DATE TOTAL US NOC US US US US US US US U	
DELIVERABLES	
Lounge Services	NOC
NOC	
Number of Clients for Appendix EXPENDITURES BUGET FIRST STHIS PERIOD TO DATE BUGET Total Salaries (See Page B) Fringe Benefits \$170,198 \$170,198 \$170 Total Personnel Expenses \$850,990 \$170 Cocupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Stipends, Facilitators Total Operating Expenses \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	15,300
Number of Clients for Appendix EXPENDITURES BUGET FIRST STHIS PERIOD TO DATE BUGET Total Salaries (See Page B) Fringe Benefits \$170,198 \$170,198 \$170 Total Personnel Expenses \$850,990 \$170 Cocupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Stipends, Facilitators Total Operating Expenses \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	_
Number of Clients for Appendix EXPENDITURES BUGET FIRST STHIS PERIOD TO DATE BUGET Total Salaries (See Page B) Fringe Benefits \$170,198 \$170,198 \$170 Total Personnel Expenses \$850,990 \$170 Cocupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Stipends, Facilitators Total Operating Expenses \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Number of Clients for Appendix EXPENDITURES BUGET FIRST STHIS PERIOD TO DATE BUGET Total Salaries (See Page B) Fringe Benefits \$170,198 \$170,198 \$170 Total Personnel Expenses \$850,990 \$170 Cocupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Stipends, Facilitators Total Operating Expenses \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Number of Clients for Appendix EXPENDITURES BUGET FIRST STHIS PERIOD TO DATE BUGET Total Salaries (See Page B) Fringe Benefits \$170,198 \$170,198 \$170 Total Personnel Expenses \$850,990 \$170 Cocupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating (e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Stipends, Facilitators Total Operating Expenses \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
EXPENDITURES	NOC
Total Salaries (See Page B) Fringe Benefits Fringe Benefits \$170,198 Fringe Benefits \$170,198 Total Personnel Expenses \$850,990 Seaso, 990 Se	46,641
Total Salaries (See Page B) Fringe Benefits Fringe Benefits \$170,198 Fringe Benefits \$170,198 Total Personnel Expenses \$850,990 Seaso, 990 Se	IAINING
Fringe Benefits \$170,198 \$850,990 \$8850 Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$8,323 \$9,324	ANCE
Total Personnel Expenses \$850,990 \$850 Operating Expenses: \$25,214 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$25, 800 \$\$26, 800	792.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 Capital Expenditures Indirect Expenses \$909,091 Indirect Expenses \$909,099 Indirect Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	198.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,3 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909, Indirect Expenses \$90,000 \$1,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	,990.00
Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,3 \$8,3 \$8,3 \$8,3 \$8,3 \$8,3 \$8,3 \$8,	244.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,3 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909, Indirect Expenses \$90,909 \$90, LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	214.00
Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,3 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909,091 Indirect Expenses \$90,909 \$90,090 TOTAL EXPENSES \$1,000,000 \$1,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,3 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909,091 Indirect Expenses \$90,909 \$90,090 TOTAL EXPENSES \$1,000,000 \$1,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	564.00
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$90,909 Indirect Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$90,909 Indirect Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Relmb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$90,909 IOTAL EXPENSES \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	23.00
Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$90,909 Indirect Expenses \$90,909 \$90,400 \$90,400 \$90,400 \$90,400 \$90,400 \$11,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures \$ TOTAL DIRECT EXPENSES \$909,091 \$909, Indirect Expenses \$90,909 \$90,000 \$90,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	-
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58, Capital Expenditures \$ TOTAL DIRECT EXPENSES \$909,091 \$909, Indirect Expenses \$90,909 \$90,000 \$90,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	
Stipends, Facilitators S58, 101 S58,	
Stipends, Facilitators S58, 101 S58,	
Capital Expenditures	
Capital Expenditures	04.00
TOTAL DIRECT EXPENSES \$909,091 \$909 Indirect Expenses \$90,909 \$90,900 TOTAL EXPENSES \$1,000,000 \$1,000 LESS: Initial Payment Recovery NOTES: Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT REIMBURSE	01.00
Indirect Expenses \$90,909 \$90,000 TOTAL EXPENSES \$1,000,000 \$1,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	091.00
TOTAL EXPENSES \$1,000,000 \$1,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	909.00
Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT	,000.00
REIMBURSEMENT	
	- 1
and the information provided shows in the boat of my knowledge complete and accurate the amount of an information provided shows in the boat of my knowledge complete and accurate the amount of an information provided shows in the boat of my knowledge complete and accurate the amount of an information provided shows in the boat of my knowledge complete and accurate the amount of an information provided shows in the boat of my knowledge complete and accurate the amount of an information provided shows in the boat of my knowledge complete and accurate the amount of the amount of the boat of my knowledge complete and accurate the amount of the boat of my knowledge complete and accurate the amount of the boat of my knowledge complete and accurate the amount of the boat of my knowledge complete and accurate the amount of the amount of the boat of my knowledge complete and accurate the amount of the amount of the amount of the boat of my knowledge complete and accurate the amount of the a	
accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup	
ecords for those claims are maintained in our office at the address indicated.	
Signature: Date:	
Title:	
OFFICIAL AND A STATE OF THE STA	
Send to: SFDPH Fiscal / Invoice Processing	
1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By: Date:	_
San Francisco, CA 94103 By: Date: Attn: Contract Payments (DPH Authorized Signatory)	

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

						PAGE
					Invo	ice Number
Contractor: San Francisc	o AIDS F	oundation				3JUL19
Address: 1035 Market				(1)	7.	000210
	and an arrange		Contract I	Purchase Order No:		
San Francisc	D, CA 94	103	Contract	urchase Order No.		
Telephone: 415-487-3000				Fund Source:	Con	eral Fund
Fax: 415-487-3009				i una source.	Gei	ierai runu
Fax. 415-467-3005				Crest Code/Details		
D No (111/ C		d Diamand Com	dana Harris Dadi	Grant Code/Detail:		
Program Name: HIV Syringe A	iccess ar	id Disposal Serv		and the same of th		
ACE Control #:			•	Project Code/Detail:		
ACE Control #:				and a second	071414	0 07/04/40
				Invoice Period:	07/1/1	9 - 07/31/19
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES	5				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health Services		\$6,000				\$6,000.00
Director, SAS	0.15	\$10,500				\$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Team Lea		\$56,513				\$56,513.00
Inventory Associate/Health Educator	1.00	\$56,513				\$56,513.00
	-					
	-					
TOTAL SALARIES						

Title: ___

APPENDIX F-3d 07/01/20 - 06/30/21 PAGE A

	San Francisco AIDS Found 1035 Market Street, Suite 4						act ID # 02634]		voice Num A-3JUL2	
	San Francisco, CA 94103				Co	ntract Pui	rchase C	rder No:			
Co. Committee - Principle Committee - Comm	415-487-3000 415-487-3009		СН	EP				Source:	G	eneral Fu	ınd
Program Name:	HIV Syringe Access and Di	isposal S	ervices -	Harm R] eduction			le/Detail:			
ACE Control #:		1				Pro	ject Cod	le/Detail:			
AOL COMION.		I					Invoice	e Period:	07/1	/20 - 07/:	31/20
							FINAL	Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS		DELIV THIS P UOS			ERED DATE NOC	TO UOS	OF FAL NOC		AINING RABLES NOC
Syringe Access	Services	1,888	31,341	000	NOC	1	NOO	003	NOC	1,888	31,341
Lounge Service		2,550	15,300							2,550	15,300
			1								
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		46641								46,641
EXPENDITURES		BUD	GET	EXPE THIS P		EXPE		% (REMA	INING
Total Salaries (5	See Page B)	\$680.		111101	LINOD	1	7112		1	\$680,7	
Fringe Benefits	500 : ugo 2/	\$170.								\$170,1	
Total Person	nel Expenses	\$850,	990							\$850,9	
Operating Exper											
	e.g., Rental of Property, Utilities,	\$25,2	214							\$25,2	14.00
Building Mainten	ance Supplies and Repairs)										
Matariala an	d Compliant of Office	6046	EGA			-				CO 4 E	24.00
-	d Supplies-(e.g., Office, g and Repro., Program Supplies)	\$24,5	004						_	\$24,56	54.00
rostage, rinting	g and Repro., Program Supplies)					-					
General Ope	rating-(e.g., Insurance, Staff	\$8,3	23							\$8,32	3.00
	nent Rental/Maintenance)										
Staff Travel	- (e.g., Local & Out of Town)										
0 14 416		r—									
Consultant/s	Subcontractor					-	_				
Other - (Meals	, Audit, Transportation Reimb,										
Stipends, Facilita											
Total Operation		\$58,1	101							\$58,10	1.00
Capital Exper TOTAL DIRECT		\$909.	091							\$909,0	91.00
Indirect Exper		\$90.9								\$90,90	
TOTAL EXPENS		\$1,000								\$1,000,0	
LESS: Initial I	Payment Recovery					NOTES:		4			
	nents (Enter as negative, if approp	riate)				Ų.					
REIMBURSEM	ENT		_								
•	mation provided above is, to the bes		-			1000000	. 2				
	ims are maintained in our office at the	ne address ir	ndicated.		•			,			
	Signature:								Date:		
Send to:	SFDPH Fiscal / Invoice Process	ina									
	1380 Howard Street, 4th Floor, S	-									- 1
	San Francisco, CA 94103		By:						Date:		
	Attn: Contract Payments			DPH Aut	horized	Signatory					

APPENDIX F-3d 07/01/20 - 06/30/21 PAGE B

					Ime	ice Number
Contractor: San Francisco	AIDS F	oundation		[-3JUL20
Address: 1035 Market \$	Street, St	uite 400				
San Francisco	o, CA 94	103	Contract P	urchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009				r una source.	Gei	iciai runu
				Grant Code/Detail:		
Program Name: HIV Syringe A	ccess a	nd Disposal Ser	vices - Harm Redu	ction Center		
			P	roject Code/Detail:		
ACE Control #:				Invoice Period:	07/1/2	0 - 07/31/20
				invoice renou.	017172	.0 - 0173 1720
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	HTURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health Services		\$6,000				\$6,000.00
Director, SAS	0.15	\$10,500				\$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator Mobile Health Educator	7.75	\$437,976 \$28,257				\$437,976.00
Health Educator/Inventory Team Lea		\$56,513				\$28,257.00 \$56,513.00
Inventory Associate/Health Educator		\$56,513				\$56,513.00
inventory Associate/ricatti Educator	1.00	\$30,010				ψ30,513.00
TOTAL SALARIES	11.55	\$680,792				\$680,792.00

Title:

APPENDIX F-3e 07/01/21 - 06/30/22 PAGE A

Contractor: San Francisco AIDS Found					_	oct ID #]	In	voice Num A-3JUL2	100
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Cor	ntract Pui	rchase C	order No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			_	Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm R	l eductio	on Cente	r	le/Detail:			
ACE Control #:]				Pro	ject Cod	le/Detail:			
102	T)					Invoice	Period:	07/1	/21 - 07/3	31/21
						FINA	Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS	ERED ERIOD NOC	DELIV TO D UOS	ERED DATE NOC	TO UOS	OF TAL NOC		INING RABLES NOC
Syringe Access Services	1,888	31,341							1,888	31,341
Lounge Services	2,550	15,300							2,550	15,300
						I				
					-	_				
					Ш					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		46641								46,641
EXPENDITURES	BUD	GET	EXPE		EXPE		% (REMA BALA	
Total Salaries (See Page B)	\$680	,792							\$680,7	92.00
Fringe Benefits	\$170	,198							\$170,1	98.00
Total Personnel Expenses	\$850	,990							\$850,9	90.00
Operating Expenses:	005	044					1		****	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,	214							\$25,2	14.00
Materials and Supplies-(e.g., Office,	\$24,	564							\$24,56	34.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$8,3	23							\$8,32	3.00
Training, Equipment Rental/Maintenance)	70,0								40,02	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$58,	101							\$58,10	1.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$909.	091							\$909,0	01.00
Indirect Expenses	\$90,9			_					\$90,90	
TOTAL EXPENSES	\$1,000								\$1,000,0	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate a	riate)									
REIMBURSEMENT										
1		uladar	-1-1-		41				1-1-	
I certify that the information provided above is, to the be- accordance with the budget approved for the contract cli										
records for those claims are maintained in our office at the		A TOTAL VERY BY BEST BEST OF	ander the	provision	i oi tilat ooi	iouot. Tu	ii jootiiioutie	ni ana bac	жир	
Signature:								Date:		
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor, 9	Suite 423									- 1
San Francisco, CA 94103		By:	DDI 1 4 ·	L.J.	0!			Date:		
Attn: Contract Payments			DPH Aut	nonzed	Signatory)				

APPENDIX F-3e 07/01/21 - 06/30/22 PAGE B

						FAGE
						oice Number
Contractor: San Francisco	AIDS F	oundation			Α	-3JUL21
Address: 1035 Market S	treet, Su	ite 400				
San Francisco	, CA 94	103	Contract I	Purchase Order No:		
					-	
Telephone: 415-487-3000				Fund Source:	Ge	neral Fund
Fax: 415-487-3009				Count Code/Detaile		
Program Name: HIV Syringe A		d Dianagal Car	nicon Horm Dod	Grant Code/Detail:		
Program Name: HIV Syringe A	ccess an	iu Disposai sei		Project Code/Detail:		
ACE Control #:			ľ	Project Code/Detail.		
ACE CONTROL#:				Invoice Period:	07/1/3	21 - 07/31/21
				invoice i enou.	017112	1 - 07/31/21
				FINAL Invoice		(check if Yes)
						(000
DETAIL PERSONNEL EXPEND	ITUDES					
DETAIL PERSONNEL EXPEND	HUKES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health Services	0.05	\$6,000				\$6,000.00
Director, SAS	0.15	\$10,500				\$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Team Lea	1.00	\$56,513				\$56,513.00
Inventory Associate/Health Educator	1.00	\$56,513				\$56,513.00
	-					
	_					
TOTAL SALARIES	11.55	\$680,792				\$680,792.00
I certify that the information provided above is,			omnlete and accurate t	he amount requested for	reimbursem	
accordance with the budget approved for the co						
records for those claims are maintained in our of			od dilaci ilio provisioni	or trial contract. I all juot	anoution on o	осокор
records for those claims are maintained in our c	onice at the	address indicated.				
Certified By:			Date:			
Certified By.			Date.			

Title: _

APPENDIX F-3f 07/01/22 - 06/30/23 PAGE A

Contractor: San Francisco AIDS Foun				*	oct ID #]	Invoice Number A-3JUL22				
Address: 1035 Market Street, Suite San Francisco, CA 94103	400			Co	ntract Pui	rchase C	order No:				
Telephone: 415-487-3000 Fax: 415-487-3009		СН	ED]		Funding	Source:	G	eneral Fo	und	
rax: 413-467-3009		СП	CP		G	rant Cod	de/Detail:				
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm R	eductio			le/Detail:				
ACE Control #:]				110	ject ooc	ie/Detail.				
						Invoice Period: 07/1/22 - 07/31/22					
						FINA	_ Invoice		(check if	Yes)	
DELIVERABLES	TOTAL DELIVERED DELIVERED CONTRACTED THIS PERIOD TO DATE UOS NOC UOS NOC UOS NOC UOS			% TO UOS	OF FAL NOC		AINING RABLES NOC				
Syringe Access Services	1,888	31,341		1100	T T	1100		1100	1,888	31,341	
Lounge Services	2,550	15,300							2,550	15,300	
					-						
		NOC		NOC		NOC		NOC		NOC	
Number of Clients for Appendix		46641								46,641	
EXPENDITURES			EXPE	NSES	EXPE	NSES	% ()E	PEMA	INING	
EXPENDITOREO	BUD	GET	THIS P		TOD		BUD			ANCE	
Total Salaries (See Page B)	\$680								\$680,7		
Fringe Benefits	\$170								\$170,1		
Total Personnel Expenses	\$850	,990					_		\$850,9	90.00	
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$25,	214			-				\$25,2	14.00	
Building Maintenance Supplies and Repairs)	Ψ20,	-11							Ψ20,2	14.00	
Materials and Supplies-(e.g., Office,	\$24,	564							\$24,50	64.00	
Postage, Printing and Repro., Program Supplies)											
	000								- 00.00		
General Operating-(e.g., Insurance, Staff	\$8,3	23							\$8,32	3.00	
Training, Equipment Rental/Maintenance)		_									
Staff Travel - (e.g., Local & Out of Town)											
Consultantification											
Consultant/Subcontractor											
Other - (Meals, Audit, Transportation Reimb,											
Stipends, Facilitators)											
Total Operating Expenses	\$58,1	101		_					\$58,10	11.00	
Capital Expenditures	- 400								400,10	71.00	
TOTAL DIRECT EXPENSES	\$909,	091							\$909,0	91.00	
Indirect Expenses	\$90,9								\$90,90		
TOTAL EXPENSES	\$1,000	0,000			NOTES:				\$1,000,0	00.00	
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	-			NOTES.					1		
REIMBURSEMENT	p. nato/				1						
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 I Signature:	ted for service he address in	es provided						n and bad			
								23.00			
Send to: SFDPH Fiscal / Invoice Process	sing										
1380 Howard Street, 4th Floor,		densi.								- 1	
San Francisco, CA 94103 Attn: Contract Payments		By: _	DPH Au	horized	Signatory	\		Date:			

APPENDIX F-3f 07/01/22 - 06/30/23 PAGE B

						PAGE
						ice Number
Contractor: San Francisc				Į.	A	-3JUL22
Address: 1035 Market	Street, Si	uite 400				
San Francisc	o, CA 94	103	Contract F			
Talankana 445 497 2000	v			E	-	
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009				C C		
Program Name: HIV Syrings	100000	ad Dianacal Can	ulasa Uarm Dadi	Grant Code/Detail:		
Program Name: HIV Syringe	access ai	id Disposal Ser		roject Code/Detail:		
ACE Control #:			•	roject Coderbetan:		
ACE CONTOU #.				Invoice Period:	07/1/2	2 - 07/31/22
				mvoice i silos.	011112	2 - 07/3/1/22
				FINAL Invoice		(check if Yes)
						(check if 1 cs)
DETAIL PERSONNEL EXPEN	NITHE					
DETAIL PERSONNEL EXPEN	DITUKE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300		I		\$20,300.00
Director, Behavioral Health Services		\$6,000				\$6,000.00
Director, SAS	0.15	\$10,500				\$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Team Le		\$56,513				\$56,513.00
Inventory Associate/Health Educato	г 1.00	\$56,513				\$56,513.00
	+ +					
	1					
	+ +					
	-					
TOTAL SALARIES	11.55	\$680,792				\$680,792.00

Title:

APPENDIX F-3g 07/01/23 - 06/30/24 PAGE A

Syringe Access Services	Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4				act ID # 02634]	Invoice Number A-3JUL23						
Fax: 415-487-3009 Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center Project Code/Datalit Invoice Period:	San Francisco, CA 94103				Cor	ntract Pu	chase C	order No:					
Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center Project Code/Datalit									G	General Fund			
Invoice Period:	Program Name: HIV Syringe Access and D	ervices -	Harm R] eduction			ie/Detail:						
Invoice Period:	ACE Control #	1				Pro	ject Cod	le/Detail:					
DELIVERABLES	ACE CONTROL #:	1					Invoice	e Period:	07/1	/23 - 07/	31/23		
DELIVERABLES							FINAL	Involce	(check if Yes)				
Contract		TO:	***	DELB	venen	DE: II		1000	<u> </u>	•(3)			
Syringe Access Services	DELIVERADI ES	CONTR	ACTED	THIS P	ERIOD	RIOD TO DATE TO		TAL DELIVERA		RABLES			
Lounge Services 2,550 15,300			· · · · · · · · · · · · · · · · · · ·	008	NOC	1005	NOC	005	NOC	177	NOC 31,341		
Number of Clients for Appendix 46641		0									15,300		
Number of Clients for Appendix 46641													
Number of Clients for Appendix 46641													
Number of Clients for Appendix 46641													
Number of Clients for Appendix 46641			NOC		NOC		NOC		NOC		NOC		
BUDGET THIS PERIOD TO DATE BUDGET BALANC Total Salaries (See Page B) \$680,792 Fringe Benefits \$170,198	Number of Clients for Appendix				NOC	1	NOC		NOC		46,641		
Total Salaries (See Page B) Fringe Benefits \$170,198 \$170	EXPENDITURES	BUD	GET										
Total Personnel Expenses Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses TOTAL EXPENSES \$90,009 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Septiment Sep													
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$38,101 Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses \$390,091 Indirect Expenses \$390,092 TOTAL Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Icertify 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.										-			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$8,323.0 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58,101.0 Capital Expenditures TOTAL DIRECT EXPENSES \$90,909 \$90,909.1 Indirect Expenses \$30,909 \$90,909.0 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Icertify 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.		\$850,	,990				_			\$850,9	90.00		
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$909,090 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) 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.	Occupancy-(e.g., Rental of Property, Utilities,	\$25,2	214							\$25,2	14.00		
Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff \$8,323 \$\$8,323.0 \$\$8,323.0 \$\$8,323.0 \$\$8,323.0 \$\$8,323.0 \$\$1,000,000 \$\$	Building Maintenance Supplies and Repairs)				-						-		
General Operating-(e.g., Insurance, Staff \$8,323 \$\$ \$8,323.0 Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$90,909 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) Reimbursements (Enter as negative, if appropriate) Reimbursements (Enter as negative, if appropriate) 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.		\$24,5	564							\$24,56	34.00		
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	Postage, Printing and Repro., Program Supplies)					-			_				
Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses S58,101 Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses \$909,091 Indirect Expenses \$90,909 Indirect Expenses \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.	General Operating-(e.g., Insurance, Staff	\$8,3	23	-						\$8,32	3.00		
Consultant/Subcontractor Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58,101.0 Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,909.0 Indirect Expenses \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Identify 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.													
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators) Total Operating Expenses \$58,101 \$58,101.0 Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$90,909.1 Indirect Expenses \$90,909 \$90,909.0 Indirect Expenses \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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.	Staff Travel - (e.g., Local & Out of Town)												
Stipends, Facilitators) Total Operating Expenses \$58,101 \$58,101.00 Capital Expenditures \$100 \$58,101.00 TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,090.00 TOTAL EXPENSES \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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.	Consultant/Subcontractor												
Stipends, Facilitators) Total Operating Expenses \$58,101 \$58,101.00 Capital Expenditures \$100 \$58,101.00 TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,090.00 TOTAL EXPENSES \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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.	Other - /Mode Audit Transportation Poimb												
Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,909. TOTAL EXPENSES \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.													
Capital Expenditures TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,909. TOTAL EXPENSES \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		Ó.F.D.	101							050.15			
TOTAL DIRECT EXPENSES \$909,091 \$909,091. Indirect Expenses \$90,909 \$90,909. TOTAL EXPENSES \$1,000,000 \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		\$58,1	101							\$58,10	01.00		
TOTAL EXPENSES \$1,000,000 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		\$909,	091							\$909,0	91.00		
Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.													
Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.		\$1,000	1,000			NOTES:				\$1,000,0	00.00		
REIMBURSEMENT I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.					140120.								
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.													
	accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ted for servic he address in	es provided	under the	provision	n of that cor			on and bad	kup			
Title:	Title:					_							
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By:	1380 Howard Street, 4th Floor, 9 San Francisco, CA 94103	-		DD:		0		3	Date:				

APPENDIX F-3g 07/01/23 - 06/30/24

						PAGE
					Invo	ice Number
Contractor: San Francisco	AIDS FO	undation				-3JUL23
Address: 1035 Market St						-000120
	**************************************		Comtract I	Numbras Order Ne.		
San Francisco,	, CA 94	103	Contract	Purchase Order No:		
7.1.1						
Telephone: 415-487-3000				Fund Source:	Ger	neral Fund
Fax: 415-487-3009						
				Grant Code/Detail:	c	
Program Name: HIV Syringe Ac	cess an	d Disposal Serv				
			F	roject Code/Detail:		
ACE Control #:						
				Invoice Period:	07/1/2	3 - 07/31/23
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPENDI	TURES					
DEDCONNE		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health Services Director, SAS	0.05	\$6,000 \$10,500				\$6,000.00 \$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Team Lea	1.00	\$56,513				\$56,513.00
Inventory Associate/Health Educator	1.00	\$56,513				\$56,513.00
The state of the s		\$50,010				\$00,010.00
	_					
TOTAL SALARIES	11.55	\$680,792				\$680 702 00
certify that the information provided above is, to			mplete and accurate; the	ne amount requested for	r reimburseme	\$680,792.00 ent is in

Title:

APPENDIX F-3h 07/01/24 - 06/30/25 PAGE A

				Contra	act ID#		Invoice Number				
	San Francisco AIDS Found					10000	02634]		A-3JUL2	4
Address:	1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Pui	obaca (Order No.			
	San Francisco, CA 54103				CO	ntract Pul	CHASE C	nuer No:			
	415-487-3000		011]		Funding	Source:	G	eneral Fu	und
Fax:	415-487-3009		CH	EP		G	rant Cor	de/Detail:			
Program Name:	HIV Syringe Access and Di	sposal S	ervices -	Harm R	i eduction			ic/Detail.			
						Pro	ject Cod	le/Detail:			
ACE Control #:							Invoic	e Period:	07/1	/24 - 07/	31/2/
								01 011041	0177	-	01/24
							FINA	L Invoice		(check if	Yes)
		TO			ERED		ERED		OF		AINING
DELIVERABLES		CONTR	ACTED NOC	THIS P	ERIOD	TO E	NOC	UOS	TAL NOC	DELIVE	RABLES NOC
Syringe Access		1,888	31,341							1,888	31,341
Lounge Service	es .	2,550	15,300			-				2,550	15,300
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		46641								46,641
EXPENDITURES				EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
		BUD		THIS P		TOD			GET	BALA	NCE
Total Salaries (S Fringe Benefits	See Page B)	\$680,								\$680,7	
The second secon	nnel Expenses	\$170, \$850,				-	_		_	\$170,1 \$850,9	
Operating Expe	•	4000,								- 4000,0	00.00
	e.g., Rental of Property, Utilities,	\$25,2	214							\$25,2	14.00
Building Mainten	ance Supplies and Repairs)					-					
Materials an	d Supplies-(e.g., Office,	\$24,	564							\$24,56	34.00
Postage, Printing	g and Repro., Program Supplies)										
General One	rating-(e.g., Insurance, Staff	\$8,3	23			-				\$8,32	3.00
	nent Rental/Maintenance)	ψ0,0								Ψ0,02	0.00
0								\			
Staff Travel	- (e.g., Local & Out of Town)										-
Consultant/S	Subcontractor										
Other - (Mosle	, Audit, Transportation Reimb,										
Stipends, Facilita											
Total Operation Capital Exper		\$58,1	101							\$58,10	01.00
TOTAL DIRECT		\$909.	091							\$909,0	91.00
Indirect Exper	nses	\$90,9								\$90,90	
TOTAL EXPENS		\$1,000	,000			NOTES:				\$1,000,0	00.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate)						NOTES.					1
REIMBURSEM						<u> </u>					
		4 - f l		-1-4				. d for		10.10	
	mation provided above is, to the bes budget approved for the contract cit										
records for those cla	ndicated.					•					
							Date:				
	SFDPH Fiscal / Invoice Processi										
	1380 Howard Street, 4th Floor, 5 San Francisco, CA 94103	ouite 423	Ву:						Date		
	Attn: Contract Payments		Бу.	DPH Ant	horized	Signatory			Date.		

APPENDIX F-3h 07/01/24 - 06/30/25 PAGE B

						FAGE
				V=	Inv	oice Number
Contractor: San Francisco	AIDS F	oundation			A	\-3JUL24
Address: 1035 Market S	treet. Si	ulte 400				
San Francisco	Day Sharehales Visi		Contract	Purchase Order No:		
	,					
Telephone: 415-487-3000				Ge	neral Fund	
Fax: 415-487-3009				Fund Source:		
				Grant Code/Detail:		
Program Name: HIV Syringe A	ccess a	nd Disposal Se	vices - Harm Red			
, , , , , , , , , , , , , , , , , , ,		pood. oo.		Project Code/Detail:		
ACE Control #:			i .	rojoot ooddraatani [
AGE CONTION #.			Į	Invoice Period:	07/1/	24 - 07/31/24
				mvoice renou.	011112	24 - 07/31/24
				FINAL Invoice		(check if Yes)
				FINAL IIIVOICE		(check if 1es)
DETAIL PERSONNEL EXPEND	ITURES					
DEDCONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services Director, Behavioral Health Services	0.10	\$20,300		-		\$20,300.00
Director, Benavioral Health Services	0.05	\$6,000 \$10,500		-		\$6,000.00 \$10,500.00
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Team Lea		\$56,513				\$56,513.00
Inventory Associate/Health Educator	1.00	\$56,513				\$56,513.00
						4,
	-					
TOTAL SALARIES	11.55	\$680,792				6000 700 65
						\$680,792.00
I certify that the information provided above is, accordance with the budget approved for the co						
records for those claims are maintained in our			led under the provision	oi inai contract. Full justi	neation and t	раскир
records for tildse claims are maintained in our t	Jilice at the	address indicated.				
Certified By:			Date:			
Title:						

APPENDIX F-3i 07/01/25 - 06/30/26 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4			photo and the same of the same	002634]	Invoice Number A-3JUL25				
San Francisco, CA 94103				Col	ntract Pu	rchase C	order No:			
Telephone: 415-487-3000 Fax: 415-487-3009		СН	EP			-	Source:	G	eneral Fu	ınd
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm R] eductio			le/Detail:			
ACE Control #:	1				Pro	ject Cod	le/Detail:			
ACE COntrol #:	I					Invoice	Period:	07/1	/25 - 07/3	31/25
						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES	TOTAL CONTRACTED UOS NOC			VERED DELIVERED PERIOD TO DATE NOC UOS NOC		DATE	% OF TOTAL UOS NOC		REMAINING DELIVERABLES UOS NOC	
Syringe Access Services	1,888	31,341	000	NOO	1	1100	000	NOC	1,888	31,341
Lounge Services	2,550	15,300							2,550	15,300
				-	-					-
*										
Number of Clients for Appendix		NOC 46641		NOC	T .	NOC		NOC		NOC 46,641
Number of Stette to Appendix		40041								40,041
EXPENDITURES	BUB	057	EXPE		EXPE		% (INING
Total Salaries (See Page B)	BUD \$680		THIS P	ERIOD	TO D	AIE	BUD	GEI	\$680,7	NCE
Fringe Benefits	\$170	,							\$170,1	-
Total Personnel Expenses	\$850	,990							\$850,9	90.00
Operating Expenses:	605	04.4							COE O.	11.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,	214			-	_			\$25,2	14.00
Bolloning Maintenance Supplies and Nepalis)										-
Materials and Supplies-(e.g., Office,	\$24,	564							\$24,56	34.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$8,3	23	-						\$8,32	3.00
Training, Equipment Rental/Maintenance)	Ψ0,0	20							Ψ0,52	5.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										-
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)									-	
Total Operating Expenses	\$58,	101							\$58,10	1.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$909, \$90,9								\$909,0	
Indirect Expenses TOTAL EXPENSES	\$1,000								\$90,90 \$1,000,0	
LESS: Initial Payment Recovery	1000			NOTES:				4 1,000,0	300.00	
Other Adjustments (Enter as negative, if approp										
REIMBURSEMENT			-							
I certify that the information provided above is, to the bes	at of my know	wledge com	nlete and	accurate:	the amoun	t requeste	ed for reimh	ursement	is in	
accordance with the budget approved for the contract cit		_				-				
records for those claims are maintained in our office at the							110000			
Signature:								Date:		
Title										
Title.										
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor, S										
San Francisco, CA 94103		Ву: _			01			Date:		
Attn: Contract Payments			DPH Aut	horized	Signatory)				

APPENDIX F-3i 07/01/25 - 06/30/26 PAGE B

				1		ice Number	
Contractor: San Francisco		Principle Automotive Principle		1	A	-3JUL25	
Address: 1035 Market S	treet, Su	ite 400					
San Francisco	, CA 94	103	Contract F	Purchase Order No:			
Talankana 445 407 2000				Fund Source:			
Telephone: 415-487-3000				General Fund			
Fax: 415-487-3009							
Decree None UN Series A		ad Dianasal Cam	dass Usem Dad	Grant Code/Detail:			
Program Name: HIV Syringe A	ccess ar	ia Disposai Sen		oction Center Project Code/Detail:			
ACE Control #:			,	roject Code/Detail:			
ACE CONTION #:				Invoice Period:	07/1/2	25 - 07/31/25	
				invoice r eriod.	011112	.3 - 01/3 1/23	
				FINAL Invoice		(check if Yes)	
				T III TE III TOIGE		(check if 1es)	
DETAIL DEDOONNEL EVDEND	ITUDES						
DETAIL PERSONNEL EXPEND	HUKE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
V.P. Programs & Services	0.10	\$20,300				\$20,300.00	
Director, Behavioral Health Services	0.05	\$6,000				\$6,000.00	
Director, SAS	0.15	\$10,500				\$10,500.00	
Associate Director, 6th Street HRC	1.00	\$64,733				\$64,733.00	
Health Educator	7.75	\$437,976				\$437,976.00	
Mobile Health Educator	0.50	\$28,257				\$28,257.00	
Health Educator/Inventory Team Lea		\$56,513				\$56,513.00	
Inventory Associate/Health Educator	1.00	\$56,513				\$56,513.00	
	-						
				,			
				-			
	11.55	2000 700					
TOTAL SALARIES	11.55	\$680,792		1	The state of the s	\$680,792.00	

Title:



CERTIFICATE OF LIABILITY INSURANCE

06/05/2018

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

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(les) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

G2 ins	CER License # 0H81923			CON	TACT						
140 Ne	urance Services, LLC			PHO	E: NE sases	400 0000	FAX	144=1	100 0004		
San Fr	w Montgomery, 21st Floor			(A/C,	PHONE (A/C, No, Ext): (415) 426-6600 FAX (A/C, No): (415) E-MAIL ADDRESS:						
	rancisco, CA 94105			ADDR					NAIC #		
				-	INSURER(S) AFFORDING COVERAGE						
					INSURER A : Nonprofits' Insurance Alliance of California (NIAC)						
INSURE	D			INSU	INSURER B : Berkshire Hathaway Homestate Insurance Company						
	San Francisco AIDS Founda			insu	INSURER C : INSURER D : INSURER E :						
	1035 Market Street, Ste. 400)		INSU							
	San Francisco, CA 94103			เพรเม							
				INSU	INSURER F:						
COVE	RAGES CER	TIFI	CATI	E NUMBER:	REVISION NUMBER:						
CER EXCL	IS TO CERTIFY THAT THE POLICI CATED. NOTWITHSTANDING ANY F TIFICATE MAY BE ISSUED OR MAY LUSIONS AND CONDITIONS OF SUCH	PEF POLI	IREM TAIN CIES.	ENT, TERM OR CONDITION OF , THE INSURANCE AFFORDED ! LIMITS SHOWN MAY HAVE BEEN	ANY CONTRA BY THE POLIC REDUCED BY	CT OR OTHER IES DESCRIE PAID CLAIMS	R DOCUMENT WITH RESPE BED HEREIN IS SUBJECT T	CT TO	WHICH THIS		
INSR LTR	TYPE OF INSURANCE	ADDI	SUBR	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP	LIMITS	5			
AX	COMMERCIAL GENERAL LIABILITY						EACH OCCURRENCE	\$	1,000,000		
	CLAIMS-MADE X OCCUR	X		2018-00950	04/01/2018	8 04/01/2019	PREMISES (Ea occurrence)	\$	1,000,000		
							MED EXP (Any one person)	s	20,000		
							PERSONAL & ADV INJURY	•	1,000,000		
O.	EN'L AGGREGATE LIMIT APPLIES PER:				1		GENERAL AGGREGATE		3,000,000		
GE	POLICY PRO-							-	3,000,000		
		n.			1			5			
A AU	OTHER:	-	-		1		COMBINED SINGLE LIMIT	\$	1,000,000		
HO	TOMOBILE LIABILITY			0040 00050	04/01/2018	04/04/0040	Language and the second	\$	1,000,000		
X		X		2018-00950		04/01/2019		\$			
	OWNED AUTOS ONLY AUTOS							\$			
-	HIRED ONLY NON-OWNED						PROPERTY DAMAGE (Per accident)	\$			
								\$	40 000 000		
AX	UMBRELLA LIAB X OCCUR			2042 2027 1847	04/04/0040	04/04/2040	EACH OCCURRENCE	\$	10,000,000		
	EXCESS LIAB CLAIMS-MADE			2018-00950-UMB	04/01/2018	04/01/2019	AGGREGATE	\$			
	DED X RETENTION\$ 10,000						S S S		10,000,000		
B WO	RKERS COMPENSATION DEMPLOYERS' LIABILITY						X PER OTH-				
ANY	PROPRIETOR/PARTNER/EXECUTIVE	N/A	X	SAWC926172	07/01/2018	07/01/2019	E.L. EACH ACCIDENT	\$	1,000,000		
(Mai	ndatory in NH)	1177					E.L. DISEASE - EA EMPLOYEE	\$	1,000,000		
If ye	s, describe under CRIPTION OF OPERATIONS below						E.L. DISEASE - POLICY LIMIT	S	1,000,000		
A So	cial Services Prof			2018-00950	04/01/2018	04/01/2019	Ea Occ/Agg \$1M/\$3M				
A Pro	perty			2018-00950-PROP	04/01/2018	04/01/2019	BPP		14,235,000		

CERTIFICATE HOLDER	CANCELLATION
City and County of San Francisco, Department of Public Health Attn: Contracts	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
101 Grove Street, Suite 307 San Francisco, CA 94102	AUTHORIZED REPRESENTATIVE
The state of the s	1

ACORD 25 (2016/03)

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POLICY NUMBER: 2018-00950

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

- A. Section II Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by your acts or omissions or the acts or omissions of those acting on your behalf:
 - In the performance of your ongoing operations; or
 - 2. In connection with your premises owned by or rented to you.

However:

- The insurance afforded to such additional insured only applies to the extent permitted by law: and
- If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

- 1. Required by the contract or agreement; or
- Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



ADDITIONAL INSURED ENDORSEMENT

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

City And County Of San Francisco, SFDPH, its Officers, Directors, Employees, Agents and Representatives 101 Grove Street San Francisco, CA 94102 As respects vehicle(s): ALL

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

NIAC A1 03 91 Page 1 of 1