

**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.

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-1l 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-1o 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-1l 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-1o 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

Recommended by:



Grant Colfax, MD
Director of Health
Department of Public Health

Approved as to Form:

Dennis J. Herrera
City Attorney

By:



Deputy City Attorney

Approved:



Alaric Degrafinried
City Purchaser and Director of the Office of
Contract Administration

CONTRACTOR

SAN FRANCISCO AIDS FOUNDATION



JOE HOLLENDONER
Chief Executive Officer
1035 Market Street, Suite 400
San Francisco, CA 94103

Supplier ID number: 0000011638

Received By:
APR 29 '19 AM 11:46
Purchasing Department

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.

CONTRACT SUMMARY

Service Provider(s): San Francisco AIDS Foundation
Fiscal Agency: San Francisco AIDS Foundation
Total Contract Amount: \$32,762,870
Funding Source: HPS General Fund/CDC
Program Name: Syringe Access and Disposal Services
System of Care: HIV Prevention Services (HPS)
Program Code: N/A

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

Provider Phone: 415-487-3000

Provider Fax: 415-487-3094

Contact Person: Richard Hill, Director of Government Contracts **Direct Phone Number:** 415-487-8042 **Email:** rhill@sfa.org

RFP#: 3-2016

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

Number of UOS: Syringe Access & Disposal Services Hrs.
 Syringe Access, Disposal Coordination & Bulk Purchasing
 Citywide Syringe Sweeps
 Community-Based Sweeps Events

Number of NOC: Syringe Access & Disposal Services Hrs.
 Syringe Access, Disposal Coordination & Bulk Purchasing
 Citywide Syringe Sweeps
 Community-Based Sweeps Events

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

Number of UOS: Syringe Access & Disposal Services Hrs.
 Syringe Access, Disposal Coordination & Bulk Purchasing
 Citywide Syringe Sweeps
 Community-Based Sweeps Events

Appendix A-1 Syringe 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	UOS	UOS	UOS	UOS	UOS	UOS	UOS	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	NOC	NOC	NOC	NOC	NOC	NOC	NOC	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	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B-1i	B-1j	B-1k	B-1l	B-1m	B-1n	B-1o	B-1p	B-1q
GF	GF	GF	GF	GF	GF	GF	GF	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	UOS	UOS	UOS	UOS	UOS	UOS	UOS	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

Number of NOC:	Syringe Access & Disposal Services Hrs.	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
	Syringe Access, Disposal Coordination & Bulk Purchasing	54,300	N/A	54,300	N/A	54,300	N/A	54,300	N/A
	Citywide Syringe Sweeps	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
Appendix B: Funding Source Funding Amount: Funding Term:	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				
Number of 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			
Number of NOC:	Syringe Access & Disposal Services Hrs.	NOC	NOC	NOC	NOC	NOC			
	Syringe Access, Disposal Coordination & Bulk Purchasing	N/A	54,300	N/A	54,300	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	Appendix A-2 Homeless Youth Alliance							
		B-2	B-2a	B-2b	B-2c	B-2d	B-2e	B-2f	B-2g
		GF	GF	GF	GF	GF	GF	GF	GF
		\$156,854	\$160,775	\$164,794	\$168,914	\$168,914	\$168,914	\$168,914	\$168,914
		7.1.16-6.30.17	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
		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

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

Number of UDC/NOC:

Definition and # of UOS:

Target Population:

Target Population:

HYA Wrap Around & Disposal Services

HYA Wrap Around & Disposal Services

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

Young adults aged 13-29 living on the street 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. 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:

Number of NOC:

Harm Reduction Center Services Hrs.
Syringe Access Services
Lounge Services

Harm Reduction Center Services Hrs.
Syringe Access Services
Lounge Services

B-2i								
GF								
\$168,914								
7.1.25 - 6.30.26								
UOS								
12								
NOC								
N/A								

Appendix A-3 6th Street Harm Reduction Ct.

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

Appendix B:
Funding Source
Funding Amount:
Funding Term:

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									

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

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.

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

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

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 Contacts (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 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1f) 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-1f) 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-1f) 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-1g) 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-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 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1i) 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-1i) 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-1i) 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-1j) 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 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 ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1k) 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-1k) 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-1k) 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-1l) 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 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 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1m) 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-1m) 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-1m) 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-1n) 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 Seven: B-1o 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-1o) 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 ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1o) 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-1o) 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-1o) 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-1p) 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 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 ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1q) 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-1q) 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-1q) 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-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 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1s) 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-1s) 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-1s) 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-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	Units of Service (UOS)	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 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
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 UOS	12	N/A
Total Services Delivered	12	N/A

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 SFPD 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.

2. **Participate in meetings of any subcontractors and SFPD 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 SFPD 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.**

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.

8. Continuous Quality Improvement (CQI):

1. **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.

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

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. 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	12	N/A
b) HYA Disposal Efforts		
One UOS = one month of personnel/operating expenses & disposal services		
Total Services Delivered	12	N/A

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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
Total Services Delivered	12	N/A

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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
Total Services Delivered	12	N/A

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 One UOS = one month of personnel/operating expenses & disposal services One UOS = one month of personnel and operating expenses	12	N/A
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 reflect 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

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 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-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 2,300 clients per month * 8 months = 18,400 NOC**	8	18,400
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 7/1/17-12/31/17: 30 hrs/wk * 26 wks = 780 UOS 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	1,724	28,628
Lounge Services (six months only) One UOS = one hour of Lounge services 1/1/18-6/30/18: ~49 hrs/wk * 26 weeks = 1,275 UOS 6 contacts per hour * 1,275 hours = 7,650 NOC	1,275	7,650
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 Contacts (NOC)
Syringe Access Services One UOS = one hour of Syringe Access services 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 37 hrs/wk * 52 weeks = 1,924 UOS ~6 contacts per hour * 1,924 hours = 11,475 NOC	1,924	11,475
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
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 36.3 hrs/wk * 52 wks = 1,888 UOS 16.6 contacts per hour * 1,888 hours = 31,341 NOC	1,888	31,341
Lounge Services One UOS = one hour of Lounge services 49.03 hrs/wk * 52 weeks = 2,550 UOS 6 contacts per hour * 2,550 hours = 15,300 NOC	2,550	15,300
Total Services Delivered	4,438	46,641

*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.

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

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

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

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

Budget Summary

**HIV Syringe Access and Disposal
Services**

**HIV Syringe Access and Disposal
Services – Homeless Youth Alliance**

**HIV Syringe Access and Disposal
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>	<u>Funding Source</u>	<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
Contingency (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.

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

CID# 1000002634						Appendix # B		Page # 4			
DPH Section HPS											
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB				Contract Term (7/1/16-6/30/26)			Fiscal Year(s) 16-26				
Agency/Organization Name San Francisco AIDS Foundation						Funding Notification Date 12/21/2018					
Contractor Name (may be same as above) San Francisco AIDS Foundation						FN#5 & #6					
Program/Provider Name		HIV Syringe Access & Disposal Services									
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	TOTALS - 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											
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	\$	1,355,049	\$ 178,830	\$ 4,545	\$ 142,595	\$ 94,876	\$ 1,155,569	\$ 183,301	\$ 4,545	\$ 146,160	\$ 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											
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						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
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)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	
Prepared By Larry Zapatka		Phone #		415-487-3055							

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

CID# 1000002634							Appendix #	B	Page #	5
DPH Section HPS										
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB			Contract Term (7/1/16-6/30/26)				Fiscal Year(s)		16-26	
Agency/Organization Name San Francisco AIDS Foundation							Funding Notification Date 12/21/2018			
Contractor Name (may be same as above) San Francisco AIDS Foundation							FN#5 & #6			
Program/Provider Name		HIV Syringe Access & Disposal Services						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										
Salaries	\$	588,550	\$ 488,174	\$ -	\$ -	\$ -	\$ 671,050	\$ 1,747,774	\$ 2,657,594	
Employee Benefits	\$	147,138	\$ 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	\$	67,948	\$ 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										
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)	Cost Reimbursement (CR)			
Prepared By Larry Zapatka		Phone #		415-487-3055						

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

CID# 1000002634					Appendix #		B		Page #		6										
DPH Section HPS																					
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB				Contract Term (7/1/16-6/30/26)				Fiscal Year(s)				16-26									
Agency/Organization Name						San Francisco AIDS Foundation						Funding Notification Date		12/21/2018							
Contractor Name (may be same as above)						San Francisco AIDS Foundation						FN#5 & #6									
Program/Provider Name		HIV Syringe Access & Disposal Services								TOTALS -		TOTALS -									
Appendix Number		A-1/B-1i		A-1/B-1j		A-2/B-2c		A-3/B-3c		A-1/B-1k		A-1/B-1l		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																					
Salaries		\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 496,916	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 5,013,010	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 5,013,010	\$ -	\$ -	\$ 680,792	\$ 2,355,416	\$ 5,013,010
Employee Benefits		\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 124,229	\$ -	\$ -	\$ 170,198	\$ 588,854	\$ 1,253,253	\$ -	\$ -	\$ 170,198	\$ 588,854	\$ 1,253,253	\$ -	\$ -	\$ 170,198	\$ 588,854	\$ 1,253,253
Total Personnel Expenses		\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ 2,944,270	\$ 6,266,263	\$ -	\$ -	\$ 850,990	\$ 2,944,270	\$ 6,266,263	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 153,559	\$ 3,214,366	\$ 8,128,886	\$ -	\$ -	\$ 153,559	\$ 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	\$ -	\$ -	\$ 909,091	\$ 6,158,636	\$ 14,395,149	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 15,355	\$ 615,862	\$ 1,439,512	\$ -	\$ -	\$ 15,355	\$ 615,862	\$ 1,439,512
Indirect Cost Rate (%)		10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
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	\$ -	\$ -	\$ 1,000,000	\$ 6,774,498	\$ 15,834,661	\$ -	\$ -	\$ 1,000,000	\$ 6,774,498	\$ 15,834,661
REVENUES & FUNDING SOURCES																					
DPH Funding Sources (select from drop-down list)																					
HPS COUNTY HPS GF		2,006,497				2,006,497				4,012,994	9,742,718				4,012,994	9,742,718				4,012,994	9,742,718
HPS COUNTY GF Children's Fund			211,838				211,838			423,676	1,028,692				423,676	1,028,692				423,676	1,028,692
HPS FED CDC - PD90, CFDA #93.940										-	15,000				-	15,000				-	15,000
HPS COUNTY HPS GF				168,914					168,914	337,828	820,251				337,828	820,251				337,828	820,251
HHS COUNTY GF					1,000,000					2,000,000	4,228,000			1,000,000	2,000,000	4,228,000				2,000,000	4,228,000
Unspent Funds										-	(8,036)				-	(8,036)				-	(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			1,000,000	6,774,498	15,826,625			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			1,000,000	6,774,498	15,826,625			1,000,000	6,774,498	15,826,625
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)	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									

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

CID# 1000002634		Appendix #		B		Page #		7												
DPH Section HPS																				
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB		Contract Term (7/1/16-6/30/26)				Fiscal Year(s) 16-26														
Agency/Organization Name San Francisco AIDS Foundation						Funding Notification Date 12/21/2018														
Contractor Name (may be same as above) San Francisco AIDS Foundation						FN#5 & #6														
Program/Provider Name		HIV Syringe Access & Disposal Services							TOTALS -	TOTALS -										
Appendix Number		A-1/B-1m	A-1/B-1n	A-2/B-2e	A-3/B-3e	A-1/B-1o	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																				
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																				
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
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											

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

CID# 1000002634		Appendix # B		Page # 8						
DPH Section HPS										
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB		Contract Term (7/1/16-6/30/26)		Fiscal Year(s) 16-26						
Agency/Organization Name San Francisco AIDS Foundation		Funding Notification Date 12/21/2018								
Contractor Name (may be same as above) San Francisco AIDS Foundation		FN#5 & #6								
Program/Provider Name	HIV Syringe Access & Disposal Services								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										
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	\$ 909,091	\$ 6,158,636	\$ 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										
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						

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

CID# 1000002634				Appendix # B				Page # 9	
DPH Section HPS									
Check one: <input type="checkbox"/> Original <input checked="" type="checkbox"/> AMD <input type="checkbox"/> RPB		Contract Term (7/1/16-6/30/26)				Fiscal Year(s) 16-26			
Agency/Organization Name San Francisco AIDS Foundation				Funding Notification Date 12/21/2018					
Contractor Name (may be same as above) San Francisco AIDS Foundation				FN#5 & #6					
Program/Provider Name		HIV Syringe Access & Disposal Services						TOTALS -	
Appendix Number		A-1/B-1u	A-1/B-1v	A-2/B-2i	A-3/B-3i				TOTALS -
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				Page 9
EXPENSES									
Salaries	\$ 496,916	\$ -	\$ -	\$ 680,792					\$ 1,177,708
Employee Benefits	\$ 124,229	\$ -	\$ -	\$ 170,198					\$ 294,427
Total Personnel Expenses	\$ 621,145	\$ -	\$ -	\$ 850,990	\$ -	\$ -	\$ -	\$ -	\$ 1,472,135
Operating Expense	\$ 1,202,943	\$ 192,580	\$ 153,559	\$ 58,101					\$ 1,607,183
Subtotal Direct Costs	\$ 1,824,088	\$ 192,580	\$ 153,559	\$ 909,091	\$ -	\$ -	\$ -	\$ -	\$ 3,079,318
Indirect Cost Amount	\$ 182,409	\$ 19,258	\$ 15,355	\$ 90,909					\$ 307,931
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
REVENUES & FUNDING SOURCES									
DPH Funding Sources (select from drop-down list)									
HPS COUNTY HPS GF	2,006,497								2,006,497
HPS COUNTY GF Children's Fund		211,838							211,838
HPS FED CDC - PD90, CFDA #93.940									-
HPS COUNTY HPS GF			168,914						168,914
HHS COUNTY GF				1,000,000					1,000,000
Unspent Funds									-
Total DPH Revenues	2,006,497	211,838	168,914	1,000,000	-	-	-	-	3,387,249
Total Revenues (DPH and Non-DPH)	2,006,497	211,838	168,914	1,000,000	-	-	-	-	3,387,249
Payment Method	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)					
Prepared By Larry Zaparka				Phone # 415-487-3055					

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

Appendix # **B-1f**
Page # **1**
Fiscal Year(s) **18-19**
Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
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 Coordinator	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%	-	0%			35,084
		-	0%	-	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
Total Personnel Expenses		436,111	71%	174,107	29%			610,218
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure		Contract Total
Total Occupancy		85,166	89%	10,500	11%			95,666
Total Materials and Supplies		160,385	30%	369,728	70%			530,113
Total General Operating		6,354	61%	4,062	39%			10,416
Consultants/Subcontractor:		532,386	100%	-	0%			532,386
Total Operating Expenses		784,291	67%	384,290	33%			1,168,581
Total Direct Expenses		1,220,402	69%	558,397	31%			1,778,799
Indirect Expenses	10.00%	122,040	69%	55,840	31%			177,880
TOTAL EXPENSES		1,342,442	69%	614,237	31%			1,956,679
Units of Service (UOS) per Service Mode		8,079		12		-		8,091
Cost Per Unit of Service by Service Mode		166.17		51,186.42		-		
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1f
Fiscal Year: 18-19

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; coordinates program monitoring, evaluation and quality assurance procedures.				
Brief description of job duties: coordinates program monitoring, evaluation and quality assurance procedures.				
Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$114,180.00	0.05	12	1	\$ 5,709

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.				
Brief description of job duties: and bisexual men.				
Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.				
Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.				
Minimum qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$103,800.00	0.05	12	1	\$ 5,190

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.				
Brief description of job duties: requirements.				
Minimum qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$88,230.00	0.05	12	1	\$ 4,412

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties: waste removal company, prepare reports for compliance and maintain safety protocols.				
Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$108,666.00	0.75	6	0.5	\$ 40,750

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,356.00	1.00	12	1	\$ 64,356

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$57,090.00	2.00	12	1	\$ 114,180

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$72,660.00	0.75	12	1	\$ 54,495

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$57,090.00	2.75	12	1	\$ 156,998

Staff Position 10: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$53,976.00	0.65	12	1	\$ 35,084

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
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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 \$16.827/bag.	\$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.	\$7.10	710
Misc Exchanges Supplies	Incl, tourniquets, ensure, bandaids, etc.	\$1,000/mo	12,000
Group Food	Additional food for increased groups \$718.14/wk x 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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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.	\$99,002/yr	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 Consultants/Subcontractors:			532,386

TOTAL OPERATING EXPENSES:	1,168,581
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TOTAL DIRECT COSTS:	1,778,799
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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.	177,880

Indirect Rate: 10.00%

TOTAL INDIRECT COSTS:	177,880
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TOTAL EXPENSES:	1,956,679
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1i**
 Page # **1**
 Fiscal Year(s) **19-20**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

SERVICE MODES							
Personnel Expenses		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE
Pgms & Ops Director	0.05	5,651	100%		0%		
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%		
Dir. Gov't Contracts	0.05	5,138	100%		0%		
Data Manager	0.05	4,367	100%		0%		
SAS Director	0.75	48,010	89%	5,934	11%		
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%		
Logistics Associates	2.00	28,256	25%	84,770	75%		
SSE/Vol Coordinator	0.75	53,944	100%	-	0%		
Health Educator	2.75	155,411		-	0%		
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%		
		-	0%	-	0%		
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%		
Fringe Benefits	25.00%	89,383	72%	34,846	28%		
Total Personnel Expenses		446,916	72%	174,229	28%		
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	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%	-	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 Service Mode		8,079		12		-	8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-	
NOC		54,300		N/A			

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BUDGET JUSTIFICATION

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

Appendix #: B-1i
Fiscal Year: 19-20

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; coordinates program monitoring, evaluation and quality assurance procedures.				
Brief description of job duties:				
Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.				
Brief description of job duties:				
Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.				
Brief description of job duties:				
Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.				
Brief description of job duties:				
Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties:				
Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties:				
Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.				
Brief description of job duties:				
Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.				
Brief description of job duties:				
High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: 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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.				
Minimum qualifications:				
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: Community Engagement & Kit Packing Associate				
The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.				
Brief description of job duties:				
High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.				
Minimum qualifications:				
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
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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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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.	\$101,477/yr	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 Consultants/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

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

Appendix # **B-1j**
 Page # **1**
 Fiscal Year(s) **19-20**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		Syringe Access, Disposal Coordination & Bulk Purchasing						
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%	-	0%	192,580
Indirect Expenses	10.00%	19,258	100%	-	0%	-	0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

Rev. U/15

BUDGET JUSTIFICATION

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

Appendix #: B-1j
 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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1k**
 Page # **1**
 Fiscal Year(s) **20-21**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgrms & 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 Coordinator	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
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%	-	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		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 Service Mode		8,079		12				8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42				
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1k
 Fiscal Year: 20-21

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; Brief description of job duties: coordinates program monitoring, evaluation and quality assurance procedures.				
Masters in Public Health and 3 years community organizing and public health experience or an Minimum qualifications: equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay Brief description of job duties: and bisexual men.				
Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and Minimum qualifications: program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.				
Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management Minimum qualifications: and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract Brief description of job duties: requirements.				
Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 Minimum qualifications: years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with Brief description of job duties: waste removal company, prepare reports for compliance and maintain safety protocols.				
Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job. Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	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: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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	\$101,477/yr	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 Consultants/Subcontractors:			545,696

TOTAL OPERATING EXPENSES:	1,202,943
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TOTAL DIRECT COSTS:	1,824,088
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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%
TOTAL INDIRECT COSTS:	182,409

TOTAL EXPENSES:	2,006,497
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Contractor Name San Francisco AIDS Foundation
 Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
 Funding Source General Fund

Appendix # B-11
 Page # 1
 Fiscal Year(s) 20-21
 Funding Notification Date 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		Syringe Access, Disposal						
		Coordination & Bulk						
		Purchasing						
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%	-	0%	192,580
Indirect Expenses 10.00%		19,258	100%	-	0%	-	0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

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BUDGET JUSTIFICATION

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

Appendix #: B-11
 Fiscal Year: 20-21

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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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%

TOTAL INDIRECT COSTS: 19,258

TOTAL EXPENSES: 211,838

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

Appendix # **B-1m**
 Page # **1**
 Fiscal Year(s) **21-22**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgrms & 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 Coordinator	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
		Expenditure	%	Expenditure	%	Expenditure		Contract Total
Operating Expenses								
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%	-	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 Service Mode		8,079		12		-		8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-		
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1m
Fiscal Year: 21-22

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; Brief description of job duties: coordinates program monitoring, evaluation and quality assurance procedures.				
Masters in Public Health and 3 years community organizing and public health experience or an Minimum qualifications: equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay Brief description of job duties: and bisexual men.				
Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and Minimum qualifications: program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.				
Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management Minimum qualifications: and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract Brief description of job duties: requirements.				
Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 Minimum qualifications: years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with Brief description of job duties: waste removal company, prepare reports for compliance and maintain safety protocols.				
Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job. Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	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: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
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
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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 \$16.827/bag	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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	\$101,477/yr	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 Consultants/Subcontractors:			545,696

TOTAL OPERATING EXPENSES:	1,202,943
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TOTAL DIRECT COSTS:	1,824,088
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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
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1n**
 Page # **1**
 Fiscal Year(s) **21-22**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		Syringe Access, Disposal Coordination & Bulk Purchasing						
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%	-	0%	192,580
Indirect Expenses	10.00%	19,258	100%	-	0%	-	0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

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BUDGET JUSTIFICATION

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

Appendix #: B-1n
 Fiscal Year: 21-22

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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1o**
 Page # **1**
 Fiscal Year(s) **22-23**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

SERVICE MODES							
Personnel Expenses		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE
Pgms & Ops Director	0.05	5,651	100%		0%		
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%		
Dir. Gov't Contracts	0.05	5,138	100%		0%		
Data Manager	0.05	4,367	100%		0%		
SAS Director	0.75	48,010	89%	5,934	11%		
Logistics Inventory Mgr	1.00	15,926	25%	47,779	75%		
Logistics Associates	2.00	28,256	25%	84,770	75%		
SSE/Vol Coordinator	0.75	53,944	100%	-	0%		
Health Educator	2.75	155,411		-	0%		
Comm. Engagement & Kit Packing Assoc	0.65	34,730	100%	-	0%		
		-	0%	-	0%		
Total FTE & Total Salaries	8.10	357,533	72%	139,383	28%		
Fringe Benefits	25.00%	89,383	72%	34,846	28%		
Total Personnel Expenses		446,916	72%	174,229	28%		
Operating Expenses							
	Expenditure	%	Expenditure	%	Expenditure		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%	-	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 Service Mode	8,079		12		-		8,091
Cost Per Unit of Service by Service Mode	169.49		53,099.42		-		
NOC	54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-10
Fiscal Year: 22-23

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; coordinates program monitoring, evaluation and quality assurance procedures.				
Brief description of job duties: coordinates program monitoring, evaluation and quality assurance procedures.				
Minimum qualifications: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.				
Brief description of job duties: and bisexual men.				
Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.				
Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.				
Minimum qualifications: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.				
Brief description of job duties: requirements.				
Minimum qualifications: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties: waste removal company, prepare reports for compliance and maintain safety protocols.				
Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	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: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
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
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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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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.	\$101,477/yr	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 Consultants/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

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

Appendix # **B-1p**
 Page # **1**
 Fiscal Year(s) **22-23**
 Funding Notification Date **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%	-	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%	-	0%	192,580
Indirect Expenses 10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES	211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode	12		-		-		12
Cost Per Unit of Service by Service Mode	17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode	N/A						

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

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

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	Turniquets, band-aids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
Funding Source **General Fund**

Appendix # **B-1q**
Page # **1**
Fiscal Year(s) **23-24**
Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
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 Coordinator	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	%	Expenditure		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%	-	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 Service Mode		8,079		12		-		8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-		
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1q
Fiscal Year: 23-24

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; coordinates program monitoring, evaluation and quality assurance procedures.				
Brief description of job duties:				
Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.				
Brief description of job duties:				
Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.				
Brief description of job duties:				
Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.				
Brief description of job duties:				
Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties:				
Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	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: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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	\$101,477/yr	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 Consultants/Subcontractors:			545,696

TOTAL OPERATING EXPENSES:	1,202,943
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TOTAL DIRECT COSTS:	1,824,088
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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
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1r**
 Page # **1**
 Fiscal Year(s) **23-24**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
Personnel Expenses		Syringe Access, Disposal					Contract Totals	
		Coordination & Bulk Purchasing						
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%	-	0%	192,580
Indirect Expenses	10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						
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BUDGET JUSTIFICATION

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

Appendix #: B-1r
 Fiscal Year: 23-24

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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1s**
 Page # **1**
 Fiscal Year(s) **24-25**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgrms & 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 Coordinator	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	%	Expenditure		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%	-	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 Service Mode		8,079		12		-		8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-		
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1s
Fiscal Year: 24-25

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; Brief description of job duties: coordinates program monitoring, evaluation and quality assurance procedures.				
Masters in Public Health and 3 years community organizing and public health experience or an Minimum qualifications: equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay Brief description of job duties: and bisexual men.				
Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and Minimum qualifications: program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.				
Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management Minimum qualifications: and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract Brief description of job duties: requirements.				
Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 Minimum qualifications: years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with Brief description of job duties: waste removal company, prepare reports for compliance and maintain safety protocols.				
Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job. Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
Brief description of job duties:		Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
Brief description of job duties:		Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.		
Minimum qualifications:		Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
Brief description of job duties:		Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.		
Annual Salary:	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: Community Engagement & Kit Packing Associate				
Brief description of job duties:		The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.		
Minimum qualifications:		High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.		
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
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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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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	\$101,477/yr	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 Consultants/Subcontractors:			545,696

TOTAL OPERATING EXPENSES:	1,202,943
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TOTAL DIRECT COSTS:	1,824,088
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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
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1t**
 Page # **1**
 Fiscal Year(s) **24-25**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		Syringe Access, Disposal						
		Coordination & Bulk						
		Purchasing						
Personnel Expenses								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%	-	0%	192,580
Indirect Expenses	10.00%	19,258	100%	-	0%	-	0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						
Rev. 07/15								

BUDGET JUSTIFICATION

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

Appendix #: B-11
 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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 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 MODES						
		Syringe Access Services (Hrs., City-wide & Community-Based Sweeps Events)		Syringe Access, Disposal Coordination & Bulk Purchasing				
Personnel Expenses								
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 Coordinator	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	%	Expenditure		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%	-	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 Service Mode		8,079		12		-		8,091
Cost Per Unit of Service by Service Mode		169.49		53,099.42		-		
NOC		54,300		N/A				

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BUDGET JUSTIFICATION

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

Appendix #: B-1u
Fiscal Year: 25-26

1a) SALARIES

Staff Position 1: Programs & Operations Director				
Oversees creation and maintenance of an evaluation plan that assures monitoring tools are integrated with all activities and that all required data is reported; works with partner agencies and program staff on program adaptation and refinement; coordinates current and emerging health information collection; coordinates program monitoring, evaluation and quality assurance procedures.				
Brief description of job duties: Masters in Public Health and 3 years community organizing and public health experience or an equivalent combination of education and experience.				
Minimum qualifications: equivalent combination of education and experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$113,025.00	0.05	12	1	\$ 5,651

Staff Position 2: Director, Behavioral Health Services				
Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.				
Brief description of job duties: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.				
Minimum qualifications: program development experience.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$140,000.00	0.05	12	1	\$ 7,000

Staff Position 3: Dir. Gov't Grants				
Director, Gov't Contracts - Responsible for all data management and contract related activities. Maintains operational and statistical reporting mechanisms in accordance with contract and departmental requirements, produces routine and ad hoc reporting as needed, and ensures the integrity of the service database by overseeing database quality assurance activities.				
Brief description of job duties: Bachelor's degree and at least two years demonstrated experience in health services program planning, design, and evaluation; grant development and writing; government contracts management and negotiations.				
Minimum qualifications: and negotiations.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$102,750.00	0.05	12	1	\$ 5,138

Staff Position 4: Data Manager				
Data Manager - Responsible for coordinating data collection, quality assurance, reporting and summaries to ensure foundation programs are rigorously evaluated for process and health outcomes and public health impact. Responsible for review, abstraction from client records and database entry of all data collected from clients as well as data analysis to meet programmatic and contract requirements.				
Brief description of job duties: Bachelor's degree and 2 years experience managing and ensuring quality for large client data sets or 5 years equivalent experience required.				
Minimum qualifications: years equivalent experience required.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$87,338.00	0.05	12	1	\$ 4,367

Staff Position 5: SAS Director				
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.				
Brief description of job duties: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.				
Minimum qualifications: be willing to obtain certification on the job.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 6: Logistics Inventory Mrg				
<p>Brief description of job duties: Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Minimum one to three years' experience working with people who use drugs, highly marginalized, or homeless populations required. Associates degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education preferred. Experience using a pallet jack, hand truck, and carts and understanding of safe lifting techniques and injury prevention.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,705.00	1.00	12	1	\$ 63,705

Staff Position 7: Logistics Associates				
<p>Brief description of job duties: Logistics Associate - Staffs exchange sites and supervises volunteers at the sites. Transports supplies to exchanges sites and sets up/tears down sites as needed.</p>				
<p>Minimum qualifications: Experience working as a volunteer or paid staff in a human service organization. Bilingual in English/Spanish desired. Ability to follow directions and good communications skills necessary. Must be able to lift maximum 45 pounds.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Volunteer Coordinator				
<p>Brief description of job duties: Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary exchangers willing to become peer educators. Develops curriculum for these trainings and helps develop training materials, including specific materials relevant to MSM-IDU speed users. Schedules and manages the site volunteers and supervises exchange sites.</p>				
<p>Minimum qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$71,925.00	0.75	12	1	\$ 53,944

Staff Position 9: Health Educator				
<p>Brief description of job duties: 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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.</p>				
<p>Minimum qualifications: High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year of experience working with injection drug users and with volunteers.</p>				
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: Community Engagement & Kit Packing Associate				
<p>Brief description of job duties: The Community Engagement and Kit Packing Associate is responsible for outreach and engagement with people who inject drugs (PWID), organizing harm reduction kit packing events, recruiting and coordinating SAS participant volunteers (PWID) and other volunteers to assist with kit packing.</p>				
<p>Minimum qualifications: High school diploma or equivalency; 1 year of experience working with injection drug users and with volunteers.</p>				
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 \$16.827/bag.	\$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
Equip rent & Lease	Office equip lease and maint cost \$86.75/FTE x 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	\$101,477/yr	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 Consultants/Subcontractors:			545,696

TOTAL OPERATING EXPENSES:	1,202,943
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TOTAL DIRECT COSTS:	1,824,088
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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
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-1v**
 Page # **1**
 Fiscal Year(s) **25-26**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		Syringe Access, Disposal Coordination & Bulk Purchasing						
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%	-	0%	192,580
Indirect Expenses	10.00%	19,258	100%		0%		0%	19,258
TOTAL EXPENSES		211,838	100%	-	0%	-	0%	211,838
Units of Service (UOS) per Service Mode		12		-		-		12
Cost Per Unit of Service by Service Mode		17,653.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

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BUDGET JUSTIFICATION

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

Appendix #: B-1v
 Fiscal Year: 25-26

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	Turniquets, bandaids, ensure.	\$215/mo	2,580
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.750	12,500
Group food/snacks	\$192.307/week for location snack/group food x 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
Repairs and maintenance	Auto fuel, repairs, maintenance for delivery vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
Janitorial	Prorated janitorial services for 6th street 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 **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-2c**
 Page # **1**
 Fiscal Year(s) **19-20**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		HYA Wrap Around & Disposal Services						
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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

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BUDGET JUSTIFICATION

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

Appendix #: B-2c
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 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-2d**
 Page # **1**
 Fiscal Year(s) **20-21**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		HYA Wrap Around & Disposal Services						
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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						
								Rev. 0/1/15

BUDGET JUSTIFICATION

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

Appendix #: B-2d
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 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%**
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-2e
 Page # 1
 Fiscal Year(s) 21-22
 Funding Notification Date 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		HYA Wrap Around & Disposal Services						
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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode								
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BUDGET JUSTIFICATION

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

Appendix #: B-2e
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 # **1**
 Fiscal Year(s) **22-23**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
Personnel Expenses		HYA Wrap Around & Disposal Services						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%	-	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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						
Rev. 01/15								

BUDGET JUSTIFICATION

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

Appendix #: B-2f
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**

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-2g**
 Page # **1**
 Fiscal Year(s) **23-24**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						Contract Totals
Personnel Expenses		HYA Wrap Around & Disposal Services						
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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						
Rev. 07/15								

BUDGET JUSTIFICATION

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

Appendix #: B-2g
Fiscal Year: 23-24

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
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TOTAL DIRECT COSTS:	153,559
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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%
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TOTAL INDIRECT COSTS:	15,355
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TOTAL EXPENSES:	168,914
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Contractor Name San Francisco AIDS Foundation
 Contract Term (mm/dd/yyyy) 7/1/16-6/30/26
 Funding Source General Fund

Appendix # B-2h
 Page # 1
 Fiscal Year(s) 24-25
 Funding Notification Date 12/21/2018

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
Personnel Expenses		HYA Wrap Around & Disposal Services						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%	-	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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

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BUDGET JUSTIFICATION

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

Appendix #: B-2h
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)	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-2i**
 Page # **1**
 Fiscal Year(s) **25-26**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
Personnel Expenses		HYA Wrap Around & Disposal Services						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%	-	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		-		-		12
Cost Per Unit of Service by Service Mode		14,076.17		-		-		
Unduplicated Clients (UDC) per Service Mode		N/A						

Rev. 07/15

BUDGET JUSTIFICATION

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

Appendix #: B-2i
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 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-3b**
 Page # **1**
 Fiscal Year(s) **18-19**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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
Fringe Benefits	25.00%	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%	-	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
Units of Service (UOS) per Service Mode		1,888		1,924		-		3,812
Cost Per Unit of Service by Service Mode		264.83		259.88		-		
NOC		31,341		11,475				42,816
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BUDGET JUSTIFICATION

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

Appendix #: B-3b
Fiscal Year: 18-19

1a) SALARIES

Staff Position 1: V.P Programs & Services				
<p>Brief description of job duties: men. Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.</p>				
<p>Minimum qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
<p>Brief description of job duties: men. Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.</p>				
<p>Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
<p>Brief description of job duties: Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$90,000.00	0.20	12	1	\$ 18,000

Staff Position 4: Associate Director, 6th Street HRC				
<p>Brief description of job duties: Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.</p>				
<p>Minimum qualifications: Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$63,000.00	1.00	12	1	\$ 63,000

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$55,000.00	7.75	12	1	\$ 426,250

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$55,000.00	0.50	12	1	\$ 27,500

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$55,000.00	1.00	12	1	\$ 55,000

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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
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 Occupancy:			33,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	547	6,564
Incentives	exchange incentives, 1,200 incentives @ \$5each =\$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	Brief Description	Rate	Cost
Janitorial	Monthly janitorial svc \$750/mo.	750	9,000
Insurance	Prorated gen liability, hazzard and auto insurance.	291.67	3,500
Total General Operating:			12,500

TOTAL OPERATING EXPENSES:	70,278
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TOTAL DIRECT COSTS:	909,091
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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%
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TOTAL INDIRECT COSTS:	90,909
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
Funding Source **General Fund**

Appendix # **B-3c**
Page # **1**
Fiscal Year(s) **19-20**
Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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
Mobile Health Educator	7.75	218,988	50%	218,988	50%	-	0%	437,976
Health Educator/Inventory Team Lead	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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641
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BUDGET JUSTIFICATION

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

Appendix #: B-3c
Fiscal Year: 19-20

1a) SALARIES

Staff Position 1: V.P Programs & Services				
Brief description of job duties: men.		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.		
Minimum qualifications:		Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
Brief description of job duties: men.		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.		
Minimum qualifications:		Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
Brief description of job duties:		Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
Brief description of job duties:		Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.		
Minimum qualifications:		Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3d**
 Page # **1**
 Fiscal Year(s) **20-21**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641

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BUDGET JUSTIFICATION

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

Appendix #: B-3d
Fiscal Year: 20-21

1a) SALARIES

Staff Position 1: V.P Programs & Services				
<p>Brief description of job duties: men. Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.</p>				
<p>Minimum qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
<p>Brief description of job duties: men. Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.</p>				
<p>Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
<p>Brief description of job duties: Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
<p>Brief description of job duties: Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.</p>				
<p>Minimum qualifications: Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Minimum qualifications: Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Minimum qualifications: Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Minimum qualifications: Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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%
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TOTAL INDIRECT COSTS:	90,909
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3e**
 Page # **1**
 Fiscal Year(s) **21-22**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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	%	Expenditure	%	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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641
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BUDGET JUSTIFICATION

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

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

1a) SALARIES

Staff Position 1: V.P Programs & Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.</p>				
<p>Minimum qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.</p>				
<p>Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
<p>Brief description of job duties: Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
<p>Brief description of job duties: Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.</p>				
<p>Minimum qualifications: Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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%
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TOTAL INDIRECT COSTS:	90,909
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3f**
 Page # **1**
 Fiscal Year(s) **22-23**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641

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BUDGET JUSTIFICATION

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

Appendix #: B-3f
Fiscal Year: 22-23

1a) SALARIES

Staff Position 1: V.P Programs & Services				
Brief description of job duties: men.		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.		
Minimum qualifications:		Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
Brief description of job duties: men.		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.		
Minimum qualifications:		Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
Brief description of job duties:		Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
Brief description of job duties:		Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.		
Minimum qualifications:		Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3g**
 Page # **1**
 Fiscal Year(s) **23-24**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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	%	Expenditure	%	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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641
Rev. 07/15								

Rev. 07/15

BUDGET JUSTIFICATION

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

Appendix #: B-3g
Fiscal Year: 23-24

1a) SALARIES

Staff Position 1: V.P Programs & Services				
Brief description of job duties:		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.		
Minimum qualifications:		Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
Brief description of job duties:		Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.		
Minimum qualifications:		Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
Brief description of job duties:		Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.		
Minimum qualifications:		Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
Brief description of job duties:		Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.		
Minimum qualifications:		Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
Brief description of job duties:		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 providing crisis intervention support.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

Staff Position 6: Mobile Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
Brief description of job duties:		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 coordinates supply inventory.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
Brief description of job duties:		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 maintenance and transport.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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%
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TOTAL INDIRECT COSTS:	90,909
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3h**
 Page # **1**
 Fiscal Year(s) **24-25**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641
Rev. 07/15								

Rev. 07/15

BUDGET JUSTIFICATION

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

Appendix #: B-3h
Fiscal Year: 24-25

1a) SALARIES

Staff Position 1: V.P Programs & Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.</p>				
<p>Minimum qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.</p>				
<p>Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
<p>Brief description of job duties: Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
<p>Brief description of job duties: Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.</p>				
<p>Minimum qualifications: Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
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 providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
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 coordinates supply inventory.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
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 maintenance and transport.				
Brief description of job duties:				
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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:**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:			25,214

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
Incentives	exchange 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 janitorial 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
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TOTAL DIRECT COSTS:	909,091
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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%
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TOTAL INDIRECT COSTS:	90,909
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TOTAL EXPENSES:	1,000,000
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Contractor Name **San Francisco AIDS Foundation**
 Contract Term (mm/dd/yyyy) **7/1/16-6/30/26**
 Funding Source **General Fund**

Appendix # **B-3i**
 Page # **1**
 Fiscal Year(s) **25-26**
 Funding Notification Date **12/21/2018**

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
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, Behavioral 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	%	Expenditure	%	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
Units of Service (UOS) per Service Mode		1,888		2,550		-		4,438
Cost Per Unit of Service by Service Mode		264.83		196.08		-		
NOC		31,341		15,300				46,641
Rev. 07/15								

Rev. 07/15

BUDGET JUSTIFICATION

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

Appendix #: B-3i
Fiscal Year: 25-26

1a) SALARIES

Staff Position 1: V.P Programs & Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.</p>				
<p>Minimum qualifications: Master's degree in psychology, social services, business or related disciplines. Requirements also include three years' experience in supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$203,000.00	0.10	12	1	\$ 20,300

Staff Position 2: Director, Behavioral Health Services				
<p>Brief description of job duties: Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay and bisexual men.</p>				
<p>Minimum qualifications: Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program management and program development experience.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Director, SAS				
<p>Brief description of job duties: Provides oversight and management of 11 exchange sites. Develops annual departmental strategic goals in alignment with agency and city objectives. Builds and maintains effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with waste removal company, prepare reports for compliance and maintain safety protocols.</p>				
<p>Minimum qualifications: Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certification or be willing to obtain certification on the job.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$70,000.00	0.15	12	1	\$ 10,500

Staff Position 4: Associate Director, 6th Street HRC				
<p>Brief description of job duties: Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm Reduction Center; supervising health educators, volunteers, and interns; conducting health education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and curriculum development; managing syringe access, disposal, and lounge space; linking participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.</p>				
<p>Minimum qualifications: Five years' experience working with drug users, highly marginalized, or homeless populations required. Associates Degree preferred, experience using motivational interviewing and strong understanding of harm reduction practices and principles, experience doing health education. Understanding of HIV/HCV disease prevention and treatment. Supervisory experience, program development, budgeting, and management experience required.</p>				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$64,733.00	1.00	12	1	\$ 64,733

Staff Position 5: Health Educator				
Brief description of job duties:		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 providing crisis intervention support.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	7.75	12	1	\$ 437,976

Staff Position 6: Mobile Health Educator				
Brief description of job duties:		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 outreach; overseeing a team of street outreach volunteers; and providing crisis intervention support.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	0.50	12	1	\$ 28,257

Staff Position 7: Health Educator/Inventory Team Lead				
Brief description of job duties:		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 coordinates supply inventory.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Associate/Health Educator				
Brief description of job duties:		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 maintenance and transport.		
Minimum qualifications:		Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferred.		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 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
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2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$1,000/mo x 12 mo.	1000	12,000
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Expense Item	Brief Description	Rate	Cost
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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



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.

n. Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the 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

Contractor Name:		Contractor City Vendor ID	
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PRIVACY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions below in Section IV on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...						Yes	No*	
A	Have formal Privacy Policies that comply with the Health Insurance Portability and Accountability Act (HIPAA)?							
B	Have a Privacy Officer or other individual designated as the person in charge of investigating privacy breaches or related incidents?							
	If yes:	Name & Title:	Phone #	Email:				
C	Require health information Privacy Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH privacy training materials are available for use; contact OCPA at 1-855-729-6040.]							
D	Have proof that employees have signed a form upon hire and annually thereafter, with their name and the date, acknowledging that they have received health information privacy training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]							
E	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?							
F	Assure that staff who create, or transfer health information (via laptop, USB/thumb-drive, handheld), have prior supervisorial authorization to do so AND that health information is only transferred or created on encrypted devices approved by SFPDH Information Security staff?							

II. Contractors who serve patients/clients and have access to SFPDH PHI, must also complete this section.

If Applicable: DOES YOUR ORGANIZATION...		Yes	No*
G	Have (or will have if/when applicable) evidence that SFPDH Service Desk (628-206-SERV) was notified to de-provision employees who have access to SFPDH health information record systems within 2 business days for regular terminations and within 24 hours for terminations due to cause?		
H	Have evidence in each patient's / client's chart or electronic file that a Privacy Notice that meets HIPAA regulations was provided in the patient's / client's preferred language? (English, Cantonese, Vietnamese, Tagalog, Spanish, Russian forms may be required and are available from SFPDH.)		
I	Visibly post the Summary of the Notice of Privacy Practices in all six languages in common patient areas of your treatment facility?		
J	Document each disclosure of a patient's/client's health information for purposes <u>other than</u> treatment, payment, or operations?		
K	When required by law, have proof that signed authorization for disclosure forms (that meet the requirements of the HIPAA Privacy Rule) are obtained PRIOR to releasing a patient's/client's health information?		

III. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Privacy Officer or designated person	Name: (print)	Signature	Date
---	------------------	-----------	------

IV. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)	Signature	Date
----------------------------------	-----------------	-----------	------

Contractor Name:		Contractor City Vendor ID	
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DATA SECURITY ATTESTATION

INSTRUCTIONS: Contractors and Partners who receive or have access to health or medical information or electronic health record systems maintained by SFPDH must complete this form. Retain completed Attestations in your files for a period of 7 years. Be prepared to submit completed attestations, along with evidence related to the following items, if requested to do so by SFPDH.

Exceptions: If you believe that a requirement is Not Applicable to you, see instructions in Section III below on how to request clarification or obtain an exception.

I. All Contractors.

DOES YOUR ORGANIZATION...						Yes	No*
A	Conduct assessments/audits of your data security safeguards to demonstrate and document compliance with your security policies and the requirements of HIPAA/HITECH at least every two years? [Retain documentation for a period of 7 years]						
B	Use findings from the assessments/audits to identify and mitigate known risks into documented remediation plans?						
	Date of last Data Security Risk Assessment/Audit:						
	Name of firm or person(s) who performed the Assessment/Audit and/or authored the final report:						
C	Have a formal Data Security Awareness Program?						
D	Have formal Data Security Policies and Procedures to detect, contain, and correct security violations that comply with the Health Insurance Portability and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH)?						
E	Have a Data Security Officer or other individual designated as the person in charge of ensuring the security of confidential information?						
	If yes:	Name & Title:	Phone #		Email:		
F	Require Data Security Training upon hire and annually thereafter for all employees who have access to health information? [Retain documentation of trainings for a period of 7 years.] [SFPDH data security training materials are available for use; contact OCPA at 1-855-729-6040.]						
G	Have proof that employees have signed a form upon hire and annually, or regularly, thereafter, with their name and the date, acknowledging that they have received data security training? [Retain documentation of acknowledgement of trainings for a period of 7 years.]						
H	Have (or will have if/when applicable) Business Associate Agreements with subcontractors who create, receive, maintain, transmit, or access SFPDH's health information?						
I	Have (or will have if/when applicable) a diagram of how SFPDH data flows between your organization and subcontractors or vendors (including named users, access methods, on-premise data hosts, processing systems, etc.)?						

II. ATTEST: Under penalty of perjury, I hereby attest that to the best of my knowledge the information herein is true and correct and that I have authority to sign on behalf of and bind Contractor listed above.

ATTESTED by Data Security Officer or designated person	Name: (print)		Signature		Date	
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III. *EXCEPTIONS: If you have answered "NO" to any question or believe a question is Not Applicable, please contact OCPA at 1-855-729-6040 or compliance.privacy@sfdph.org for a consultation. All "No" or "N/A" answers must be reviewed and approved by OCPA below.

EXCEPTION(S) APPROVED by OCPA	Name (print)		Signature		Date	
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL18

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$488,174				\$488,174.00
Fringe Benefits	\$122,044				\$122,044.00
Total Personnel Expenses	\$610,218				\$610,218.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$530,113				\$530,113.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,416				\$10,416.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$532,386				\$532,386.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,168,581				\$1,168,581.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,778,799				\$1,778,799.00
Indirect Expenses	\$177,880				\$177,880.00
TOTAL EXPENSES	\$1,956,679				\$1,956,679.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

A-1JUL18

Fund Source: General Fund

Grant Code/Detail:**Project Code/Detail:**

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID # **Invoice Number**

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

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

A-1JUL19

Fund Source: General Fund

Grant Code/Detail:

Project Code/Detail:

FINAL Invoice ☐ (check if Yes)

DETAIL PERSONNEL EXPENDITURES						
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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	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

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #

1000002634

Invoice Number

A-1JUL19

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
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

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number	A-1JUL19
Contract Purchase Order No:	
Fund Source:	General Fund
Grant Code/Detail:	
Project Code/Detail:	
Invoice Period:	07/1/19 - 07/31/19
FINAL Invoice	<input type="checkbox"/> (check if Yes)

[illegible]

Certified By: _____
Title: _____

Amendment: 02/01/2019

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #

1000002634

Invoice Number

A-1JUL20

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Bu	8,079	54,300							8,079	54,300
Syringe Access, Disposal Coordinatoion & Bu	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-1JUL20

Contract Purchase Order No:

Fund Source: General Fund

Program Name: HIV Syringe Access and Disposal Services

Grant Code/Detail:

ACE Control #:

Project Code/Detail:

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-11
07/01/20 - 06/30/21
PAGE A

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL20

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Invoice Period: **07/1/20 - 07/31/20**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-11
07/01/20 - 06/30/21
PAGE B

Invoice Number
A-1JUL20

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL21

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Invoice Period: **07/1/21 - 07/31/21**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-1JUL21

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

Invoice Period:	07/1/21 - 07/31/21
-----------------	--------------------

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #

1000002634

Invoice Number

A-1JUL21

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/21 - 07/31/21

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access, 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

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-1JUL21

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

Invoice Period:	07/1/21 - 07/31/21
-----------------	--------------------

FINAL Invoice ☐ (check if Yes)

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL22

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-1o
07/01/22 - 06/30/23
PAGE B

Invoice Number
A-1JUL22

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice ☐ (check if Yes)

DETAIL PERSONNEL EXPENDITURES						
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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	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

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL22

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-1p
07/01/22 - 06/30/23
PAGE B

A-1JUL22

Fund Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice ☐ (check if Yes)

[illegible]

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL23

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/23 - 07/31/23

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix		54300			54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-1JUL23

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:	
---------------------------	--

Project Code/Detail:

Invoice Period: 07/1/23 - 07/31/23

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

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

FINAL Invoice ☐ (check if Yes)

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

A-1JUL23

FINAL Invoice ☐ (check if Yes)

[illegible]

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL24

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/24 - 07/31/24

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix		54300			54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

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

Invoice Number
A-1JUL24

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/24 - 07/31/24

FINAL Invoice ☐ (check if Yes)

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL24

Contract Purchase Order No:

Funding Source:

Grant Code/Detail:

Project Code/Detail:

Invoice Period:

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

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

A-1JUL24

Fund Source: General Fund

Project Code/Detail:

Invoice Period: 07/1/24 - 07/31/24

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL25

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services (hrs., City-Wide & Syringe Access, Disposal Coordinatoin & Bu	8,079	54,300							8,079	54,300
	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	54300				54,300

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$496,916				\$496,916.00
Fringe Benefits	\$124,229				\$124,229.00
Total Personnel Expenses	\$621,145				\$621,145.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,666				\$95,666.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$550,665				\$550,665.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$10,916				\$10,916.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$545,696				\$545,696.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$1,202,943				\$1,202,943.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,824,088				\$1,824,088.00
Indirect Expenses	\$182,409				\$182,409.00
TOTAL EXPENSES	\$2,006,497				\$2,006,497.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Telephone: 415-487-3000
Fax: 415-487-3009

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Pqms & 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	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

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-1JUL25

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Invoice Period: **07/1/25 - 07/31/25**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,000				\$33,000.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$147,580				\$147,580.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,000				\$12,000.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$192,580				\$192,580.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$192,580				\$192,580.00
Indirect Expenses	\$19,258				\$19,258.00
TOTAL EXPENSES	\$211,838				\$211,838.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-1v
07/01/25 - 06/30/26
PAGE B

Invoice Number
A-1JUL25

Contract Purchase Order No:

Fund Source: General Fund

Program Name: HIV Syringe Access and Disposal Services

Grant Code/Detail:

ACE Control #:

Project Code/Detail:

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-2JUL19

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #:

Invoice Period: **07/1/19 - 07/31/19**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

A-2JUL19

Fund Source: General Fund

Fund Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Invoice Period: 07/1/19 - 07/31/19

FINAL Invoice ☐ (check if Yes)

[illegible]

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID # 1000002634 **Invoice Number** A-2JUL20

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: _____

Project Code/Detail: _____

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #: _____

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2d
07/01/20 - 06/30/21
PAGE B

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: 415-487-3009		Invoice Number A-2JUL20
Contract Purchase Order No:		Fund Source: General Fund
Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance		Grant Code/Detail:
ACE Control #:		Project Code/Detail:
Invoice Period: 07/1/20 - 07/31/20		FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

[illegible]

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

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-2JUL21

Contract Purchase Order No:

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #:

Invoice Period: 07/1/21 - 07/31/21

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: 415-487-3009		Invoice Number A-2JUL21
Contract Purchase Order No:		Fund Source: General Fund
Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance		Grant Code/Detail:
ACE Control #:		Project Code/Detail:
Invoice Period: 07/1/21 - 07/31/21		FINAL Invoice (check if Yes)

DETAIL PERSONNEL EXPENDITURES

[illegible]

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

Certified By: _____

Date: _____

Title:

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-2JUL22

Contract Purchase Order No: _____

Funding Source: **General Fund**

Grant Code/Detail: _____

Project Code/Detail: _____

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #: _____

Invoice Period: **07/1/22 - 07/31/22**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

A-2JUL22

Fund Source: General Fund

Grant Code/Detail:**Project Code/Detail:**

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-2JUL23

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #:

Invoice Period: **07/1/23 - 07/31/23**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-2JUL23

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

ACE Control #:

Invoice Period:	07/1/23 - 07/31/23
-----------------	--------------------

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #:

Contract ID #
1000002634

Invoice Number
A-2JUL24

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Invoice Period: **07/1/24 - 07/31/24**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID # 1000002634 **Invoice Number** A-2JUL25
Contract Purchase Order No: _____
Funding Source: General Fund
Grant Code/Detail: _____
Project Code/Detail: _____
Invoice Period: 07/1/25 - 07/31/25
FINAL Invoice _____ (check if Yes)

Program Name: HIV Syringe Access and Disposal Services - Homeless Youth Alliance

ACE Control #: _____

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	N/A				N/A

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)					
Fringe Benefits					
Total Personnel Expenses					
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$153,559				\$153,559.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$153,559				\$153,559.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$153,559				\$153,559.00
Indirect Expenses	\$15,355				\$15,355.00
TOTAL EXPENSES	\$168,914				\$168,914.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____ **Date:** _____
Title: _____

Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-2i
07/01/25 - 06/30/26
PAGE B

Invoice Number
A-2JUL25

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

ACE Control #:

Invoice Period:	07/1/25 - 07/31/25
-----------------	--------------------

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID # 1000002634 **Invoice Number** A-3JUL18

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: _____

Project Code/Detail: _____

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #: _____

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	1,888	31,341							1,888	31,341
Lounge Services	1,924	11,475							1,924	11,475

	NOC	NOC	NOC	NOC	NOC
Number of Clients for Appendix	46641				46,641

EXPENDITURES

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$671,050				\$671,050.00
Fringe Benefits	\$167,763				\$167,763.00
Total Personnel Expenses	\$838,813				\$838,813.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,214				\$33,214.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$12,500				\$12,500.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$70,278				\$70,278.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3b
07/01/18 - 06/30/19
PAGE B

Invoice Number
A-3JUL18

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail:

Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/18 - 07/31/18

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title:

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

FINAL Invoice ☐ (check if Yes)

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

FINAL Invoice ☐ (check if Yes)

[illegible]

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Contract ID #
1000002634

Invoice Number
A-3JUL20

Contract Purchase Order No:

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Funding Source: General Fund

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #:

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
Syringe Access Services	1,888	31,341							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

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

APPENDIX F-3d
07/01/20 - 06/30/21
PAGE 8

Invoice Number
A-3JUL20

Contract Purchase Order No:

Fund Source:	General Fund
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Grant Code/Detail:	
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Project Code/Detail:

Invoice Period: 07/1/20 - 07/31/20

FINAL Invoice ☐ (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID # 1000002634 **Invoice Number** A-3JUL21

Contract Purchase Order No: _____

Funding Source: General Fund

Grant Code/Detail: _____

Project Code/Detail: _____

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #: _____

Invoice Period: 07/1/21 - 07/31/21

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	1,888	31,341							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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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APPENDIX F-3e
07/01/21 - 06/30/22
PAGE B

Invoice Number
A-3JUL21

Contract Purchase Order No:

Fund Source:	General Fund
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Grant Code/Detail:	
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Project Code/Detail:

ACE Control #: _____

Invoice Period:	07/1/21 - 07/31/21
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FINAL Invoice ☐ (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-3JUL22

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #:

Invoice Period: **07/1/22 - 07/31/22**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
Syringe Access Services	1,888	31,341							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

	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

Invoice Number
A-3JUL22

Contract Purchase Order No:

Fund Source: General Fund

Grant Code/Detail: Project Code/Detail:

ACE Control #:

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice ☐ (check if Yes)

[illegible]

Certified By: _____

Date: _____

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-3JUL23

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #:

Invoice Period: **07/1/23 - 07/31/23**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED UOS	NOC	DELIVERED THIS PERIOD UOS	NOC	DELIVERED TO DATE UOS	NOC	% OF TOTAL UOS	NOC	REMAINING DELIVERABLES UOS	NOC
Syringe Access Services	1,888	31,341							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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

ACE Control #:

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.

Title: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-3JUL24

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #:

Invoice Period: **07/1/24 - 07/31/24**

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	1,888	31,341							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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to: SFDPH Fiscal / Invoice Processing
1380 Howard Street, 4th Floor, Suite 423
San Francisco, CA 94103
Attn: Contract Payments

By: _____
(DPH Authorized Signatory)

Date: _____

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

FINAL Invoice ☐ (check if Yes)

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

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

Contractor: San Francisco AIDS Foundation
Address: 1035 Market Street, Suite 400
San Francisco, CA 94103

Telephone: 415-487-3000
Fax: 415-487-3009

CHEP

Contract ID #
1000002634

Invoice Number
A-3JUL25

Contract Purchase Order No:

Funding Source: **General Fund**

Grant Code/Detail:

Project Code/Detail:

Program Name: HIV Syringe Access and Disposal Services - Harm Reduction Center

ACE Control #:

Invoice Period: **07/1/25 - 07/31/25**

FINAL Invoice ☐ (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
Syringe Access Services	1,888	31,341							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	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$680,792				\$680,792.00
Fringe Benefits	\$170,198				\$170,198.00
Total Personnel Expenses	\$850,990				\$850,990.00
Operating Expenses:					
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$25,214				\$25,214.00
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,564				\$24,564.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$8,323				\$8,323.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)					
Total Operating Expenses	\$58,101				\$58,101.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$909,091				\$909,091.00
Indirect Expenses	\$90,909				\$90,909.00
TOTAL EXPENSES	\$1,000,000				\$1,000,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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

Signature: _____

Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By:	_____	Date:	_____
			(DPH Authorized Signatory)		

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

FINAL Invoice ☐ (check if Yes)

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING 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

Date: _____



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
4/3/2019

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

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

PRODUCER
CalNonprofits Insurance Services
1500 41st Avenue
Suite 280
Capitola CA 95010

CONTACT NAME: Kim Strehl
PHONE
(A/C, No, Ext): 888-427-5224
E-MAIL
ADDRESS: kims@cal-insurance.org

FAX
(A/C, No):

INSURER(S) AFFORDING COVERAGE

NAIC #

INSURER A: Berkshire Hathaway Homestate Insurance Company

INSURER B: Continental Casualty

20443

INSURER C: Federal Insurance Company

20281

INSURER D: Lloyds Syndicate

INSURER E: Nonprofits Insurance Alliance of California

10023

INSURER F:

INSURED
San Francisco AIDS Foundation
1035 Market Street, Ste. 400
San Francisco CA 94103

SANFRAN-44

COVERAGES

CERTIFICATE NUMBER: 1312338471

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSP WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
E	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input checked="" type="checkbox"/> LOC OTHER:	Y	2019-00950	4/1/2019	4/1/2020	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 1,000,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 3,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000 \$
E	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY	Y	2019-00950	4/1/2019	4/1/2020	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
E	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input checked="" type="checkbox"/> RETENTION \$ 10,000		2019-00950-UMB	4/1/2019	4/1/2020	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ \$
A	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N/A	SAWC928172	7/1/2018	7/1/2019	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
B	Medical Malpractice		HMA4032292517	4/1/2019	4/1/2020	\$4M/\$6M
C	Crime		82235661	4/1/2019	4/1/2020	Employee Dishonesty
D	Cyber Liability		EVO-PNP-386-234	4/1/2019	4/1/2020	Overall Policy Agg. 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Ongoing service contracts with City and County of San Francisco

City and County of San Francisco, its officers, directors, employees, agents, and representatives are named as additional insureds as respects General Liability and Auto Liability as required by written contract. Waiver of subrogation applies in favor of the City and County of San Francisco with respects to Workers Compensation as permitted by law.

See Attached...

CERTIFICATE HOLDER

City and County of San Francisco, Department of Public Health
Attn: Contracts
101 Grove Street, Suite 307
San Francisco CA 94102

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Kim Strehl

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ACORD 25 (2016/03)

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THIS CERTIFICATE SUPERSEDES PREVIOUSLY ISSUED CERTIFICATE

**ADDITIONAL REMARKS SCHEDULE**Page 1 of 1

AGENCY CalNonprofits Insurance Services		NAMED INSURED San Francisco AIDS Foundation 1035 Market Street, Ste. 400 San Francisco CA 94103
POLICY NUMBER		
CARRIER	NAIC CODE	EFFECTIVE DATE:

ADDITIONAL REMARKS

THIS ADDITIONAL REMARKS FORM IS A SCHEDULE TO ACORD FORM,

FORM NUMBER: 25 FORM TITLE: CERTIFICATE OF LIABILITY INSURANCE

Additional Coverages
Professional Liability \$1,000,000/\$3,000,000
Business Personal Property - \$2,895,000
Fine Arts - \$31,000



THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

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

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

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

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

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

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

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

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

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

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

However:

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

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

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

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

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