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

Third Amendment

THIS AMENDMENT (this "Amendment") is made as of **February 1st, 2020**, in San Francisco, California, by and between **SAN FRANCISCO AIDS FOUNDATION** ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.

Recitals

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

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

	WHEREAS, the City's Board of Supervisors approved this Agreement by	20
on	;	

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), and

Second Amendment dated February 1, 2019 (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 3.3.1 Payment** of the 2nd 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 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.

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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 Forty-Two Million One Hundred Fifteen Thousand Four Hundred Seventy-One DOLLARS (\$42,115,471). 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.

2.2 Article 4.5 Assignment, is herby amended in its entirety to read as follows:

Article 4 Services and Resources

Assignment. The Services to be performed by Contractor are personal in character. Neither this Agreement, nor any duties or obligations hereunder, may be directly or indirectly assigned, novated, hypothecated, transferred, or delegated by Contractor, or, where the Contractor is a joint venture, a joint venture partner, (collectively referred to as an "Assignment") unless first approved by City by written instrument executed and approved in the same manner as this Agreement in accordance with the Administrative Code. The City's approval of any such Assignment is subject to the Contractor demonstrating to City's reasonable satisfaction that the proposed transferee is: (i) reputable and capable, financially and otherwise, of performing each of Contractor's obligations under this Agreement and any other documents to be assigned, (ii) not forbidden by applicable law from transacting business or entering into contracts with City; and (iii) subject to the jurisdiction of the courts of the State of California. A change of ownership or control of Contractor or a sale or transfer of substantially all of the assets of Contractor shall be deemed an Assignment for purposes of this Agreement. Contractor shall immediately notify City about any Assignment. Any purported Assignment made in violation of this provision shall be null and void.

2.3 Article 5.1 Insurance, is herby amended in its entirety to read as follows:

Article 5 Insurance and Indemnity

5.1 Insurance.

- 5.1.1 **Required Coverages.** Insurance limits are subject to Risk Management review and revision, as appropriate, as conditions warrant. Without in any way limiting Contractor's liability pursuant to the "Indemnification" section of this Agreement, Contractor must maintain in force, during the full term of the Agreement, insurance in the following amounts and coverages:
- (a) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than \$1,000,000 each accident, injury, or illness; and
- (b) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; and
- (c) Commercial Automobile Liability Insurance with limits not less than \$1,000,000 each occurrence, "Combined Single Limit" for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.
 - (d) Reserved. (Professional Liability Coverage)
 - (e) Reserved. (Technology Errors and Omissions Coverage)
- (f) Contractor shall maintain in force during the full life of the agreement Cyber and Privacy Insurance with limits of not less than \$5,000,000 per claim. Such insurance shall include coverage for liability arising from theft, dissemination, and/or use of confidential information, including but not limited to, bank and credit card account information or personal information, such as name, address, social security numbers, protected health information or other personally identifying information, stored or transmitted in any form.
- 5.1.2 Commercial General Liability and Commercial Automobile Liability Insurance policies must be endorsed to name as Additional Insured the City and County of San Francisco, its Officers, Agents, and Employees.
- 5.1.3 Contractor's Commercial General Liability and Commercial Automobile Liability Insurance policies shall provide that such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that the insurance applies separately to each insured against whom claim is made or suit is brought.
- 5.1.4 All policies shall be endorsed to provide thirty (30) days' advance written notice to the City of cancellation for any reason, intended non-renewal, or reduction in coverages. Notices shall be sent to the City address set forth in Section 11.1, entitled "Notices to the Parties."
- 5.1.5 Should any of the required insurance be provided under a claims-made form, Contractor shall maintain such coverage continuously throughout the term of this Agreement and, without

lapse, for a period of three years beyond the expiration of this Agreement, to the effect that, should occurrences during the contract term give rise to claims made after expiration of the Agreement, such claims shall be covered by such claims-made policies.

- 5.1.6 Should any of the required insurance be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- 5.1.7 Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.
- 5.1.8 Before commencing any Services, Contractor shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Approval of the insurance by City shall not relieve or decrease Contractor's liability hereunder.

5.1.9 Reserved. (Waiver of Subrogation)

5.1.10 If Contractor will use any subcontractor(s) to provide Services, Contractor shall require the subcontractor(s) to provide all necessary insurance and to name the City and County of San Francisco, its officers, agents and employees and the Contractor as additional insureds.

2.4 Add Article 7.3 Withholding, to this Agreement as Amended to reads as follows:

Article 7 Payment of Taxes

7.3 Withholding. Contractor agrees that it is obligated to pay all amounts due to the City under the San Francisco Business and Tax Regulations Code during the term of this Agreement. Pursuant to Section 6.10-2 of the San Francisco Business and Tax Regulations Code, Contractor further acknowledges and agrees that City may withhold any payments due to Contractor under this Agreement if Contractor is delinquent in the payment of any amount required to be paid to the City under the San Francisco Business and Tax Regulations Code. Any payments withheld under this paragraph shall be made to Contractor, without interest, upon Contractor coming back into compliance with its obligations.

Amendment: 02/01/2020

2.5 **Article 10.11 Limitations on Contributions**, is herby amended in its entirety to read as follows:

Article 10 Additional Requirements Incorporated by Reference

10.11 **Limitations on Contributions.** By executing this Agreement, Contractor acknowledges its obligations under section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who contracts with, or is seeking a contract with, any department of the City for the rendition of personal services, for the furnishing of any material, supplies or equipment, for the sale or lease of any land or building, for a grant, loan or loan guarantee, or for a development agreement, from making any campaign contribution to (i) a City elected official if the contract must be approved by that official, a board on which that official serves, or the board of a state agency on which an appointee of that official serves, (ii) a candidate for that City elective office, or (iii) a committee controlled by such elected official or a candidate for that office, at any time from the submission of a proposal for the contract until the later of either the termination of negotiations for such contract or twelve months after the date the City approves the contract. The prohibition on contributions applies to each prospective party to the contract; each member of Contractor's board of directors; Contractor's chairperson, chief executive officer, chief financial officer and chief operating officer; any person with an ownership interest of more than 10% in Contractor; any subcontractor listed in the bid or contract; and any committee that is sponsored or controlled by Contractor. Contractor certifies that it has informed each such person of the limitation on contributions imposed by Section 1.126 by the time it submitted a proposal for the contract, and has provided the names of the persons required to be informed to the City department with whom it is contracting.

2.6 **Article 10.17 Distribution of Beverages and Water**, is herby amended in its entirety to read as follows:

Article 10 Additional Requirements Incorporated by Reference

- 10.17 Distribution of Beverages and Water.
- 10.17.1 **Sugar-Sweetened Beverage Prohibition**. Contractor agrees that it shall not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.
- 10.17.2 **Packaged Water Prohibition.** Contractor agrees that it shall not sell, provide, or otherwise distribute Packaged Water, as defined by San Francisco Environment Code Chapter 24, as part of its performance of this Agreement.

Amendment: 02/01/2020

2.7 Article 13.4 Management of City Data and Confidential Information, is herby amended in its entirety to read as follows:

Article 13 Data and Security

13.4 Management of City Data and Confidential Information

- 13.4.1 Access to City Data. City shall at all times have access to and control of all data given to Contractor by City in the performance of this Agreement ("City Data" or "Data"), and shall be able to retrieve it in a readable format, in electronic form and/or print, at any time, at no additional cost.
- 13.4.2 Use of City Data and Confidential Information. Contractor agrees to hold City's Confidential Information received from or created on behalf of the City in strictest confidence. Contractor shall not use or disclose City's Data or Confidential Information except as permitted or required by the Agreement or as otherwise authorized in writing by the City. Any work using, or sharing or storage of, City's Confidential Information outside the United States is subject to prior written authorization by the City. Access to City's Confidential Information must be strictly controlled and limited to Contractor's staff assigned to this project on a need-to-know basis only. Contractor is provided a limited non-exclusive license to use the City Data or Confidential Information solely for performing its obligations under the Agreement and not for Contractor's own purposes or later use. Nothing herein shall be construed to confer any license or right to the City Data or Confidential Information, by implication, estoppel or otherwise, under copyright or other intellectual property rights, to any third-party. Unauthorized use of City Data or Confidential Information by Contractor, subcontractors or other thirdparties is prohibited. For purpose of this requirement, the phrase "unauthorized use" means the data mining or processing of data, stored or transmitted by the service, for commercial purposes, advertising or advertising-related purposes, or for any purpose other than security or service delivery analysis that is not explicitly authorized.
- 13.4.3 **Disposition of Confidential Information.** Upon termination of Agreement or request of City, Contractor shall within forty-eight (48) hours return all Confidential Information which includes all original media. Once Contractor has received written confirmation from City that Confidential Information has been successfully transferred to City, Contractor shall within ten (10) business days purge all Confidential Information from its servers, any hosted environment Contractor has used in performance of this Agreement, work stations that were used to process the data or for production of the data, and any other work files stored by Contractor in whatever medium. Contractor shall provide City with written certification that such purge occurred within five (5) business days of the purge.

P-650 (5-19; DPH 4-18) 7 Contract ID# 1000002634 Amendment: 02/01/2020 2.8 Add Article 13.5 Protected Health Information, to this Agreement as Amended to reads as follows:

Article 13 Data and Security

13.5 **Protected Health Information.** Contractor, all subcontractors, all agents and employees of Contractor and any subcontractor shall comply with all federal and state laws regarding the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contractor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of protected health information given to Contractor or its subcontractors or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.

The Appendices listed below are Amended as follows:

- 2.9 Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: 02/01/2020.
- 2.10 Delete Appendix A-1, and replace in its entirety with Appendix A-1 to Agreement as amended. Dated: 02/01/2020.
- 2.11 Delete Appendix A-2, and replace in its entirety with Appendix A-2 to Agreement as amended. Dated: 02/01/2020.
- 2.12 Delete Appendix A-3, and replace in its entirety with Appendix A-3 to Agreement as amended. Dated: 02/01/2020.
- 2.13 Delete Appendix A-4, and replace in its entirety with Appendix A-4 to Agreement as amended. Dated: 02/01/2020.

- 2.14 Delete Appendix A-5, and replace in its entirety with Appendix A-5 to Agreement as amended. Dated: 02/01/2020.
- 2.15 Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: 02/01/2020.
- 2.16 Delete Appendix B-1k, and replace in its entirety with Appendix B-1k to Agreement as amended. Dated: 02/01/2020.
- 2.17 Delete Appendix B-11, and replace in its entirety with Appendix B-11 to Agreement as amended. Dated: 02/01/2020.
- 2.18 Delete Appendix B-1m, and replace in its entirety with Appendix B-1m to Agreement as amended. Dated: 02/01/2020.
- 2.19 Delete Appendix B-1n, and replace in its entirety with Appendix B-1n to Agreement as amended. Dated: 02/01/2020.
- 2.20 Delete Appendix B-10, and replace in its entirety with Appendix B-10 to Agreement as amended. Dated: 02/01/2020.
- 2.21 Delete Appendix B-1p, and replace in its entirety with Appendix B-1p to Agreement as amended. Dated: 02/01/2020.
- 2.22 Delete Appendix B-1q, and replace in its entirety with Appendix B-1q to Agreement as amended. Dated: 02/01/2020.
- 2.23 Delete Appendix B-1r, and replace in its entirety with Appendix B-1r to Agreement as amended. Dated: 02/01/2020.
- 2.24 Delete Appendix B-1s, and replace in its entirety with Appendix B-1s to Agreement as amended. Dated: 02/01/2020.

- 2.25 Delete Appendix B-1t, and replace in its entirety with Appendix B-1t to Agreement as amended. Dated: 02/01/2020.
- 2.26 Delete Appendix B-1u, and replace in its entirety with Appendix B-1u to Agreement as amended. Dated: 02/01/2020.
- 2.27 Delete Appendix B-1v, and replace in its entirety with Appendix B-1v to Agreement as amended. Dated: 02/01/2020.
- 2.28 Delete Appendix B-2d, and replace in its entirety with Appendix B-2d to Agreement as amended. Dated: 02/01/2020.
- 2.29 Delete Appendix B-2e, and replace in its entirety with Appendix B-2e to Agreement as amended. Dated: 02/01/2020.
- 2.30 Delete Appendix B-2f, and replace in its entirety with Appendix B-2f to Agreement as amended. Dated: 02/01/2020.
- 2.31 Delete Appendix B-2g, and replace in its entirety with Appendix B-2g to Agreement as amended. Dated: 02/01/2020.
- 2.32 Delete Appendix B-2h, and replace in its entirety with Appendix B-2h to Agreement as amended. Dated: 02/01/2020.
- 2.33 Delete Appendix B-2i, and replace in its entirety with Appendix B-2i to Agreement as amended. Dated: 02/01/2020.
- 2.34 Delete Appendix B-3d, and replace in its entirety with Appendix B-3d to Agreement as amended. Dated: 02/01/2020.
- 2.35 Delete Appendix B-3e, and replace in its entirety with Appendix B-3e to Agreement as amended. Dated: 02/01/2020.

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- 2.36 Delete Appendix B-3f, and replace in its entirety with Appendix B-3f to Agreement as amended. Dated: 02/01/2020.
- 2.37 Delete Appendix B-3g, and replace in its entirety with Appendix B-3g to Agreement as amended. Dated: 02/01/2020.
- 2.38 Delete Appendix B-3h, and replace in its entirety with Appendix B-3h to Agreement as amended. Dated: 02/01/2020.
- 2.39 Delete Appendix B-3i, and replace in its entirety with Appendix B-3i to Agreement as amended. Dated: 02/01/2020.
- 2.40 Delete Appendix B-4a, and replace in its entirety with Appendix B-4a to Agreement as amended. Dated: 02/01/2020.
 - 2.41 Add Appendix B-4b to Agreement as amended. Dated: 02/01/2020.
 - 2.42 Add Appendix B-4c to Agreement as amended. Dated: 02/01/2020.
 - 2.43 Add Appendix B-4d to Agreement as amended. Dated: 02/01/2020.
 - 2.44 Add Appendix B-4e to Agreement as amended. Dated: 02/01/2020.
 - 2.45 Add Appendix B-4f to Agreement as amended. Dated: 02/01/2020.
 - 2.46 Add Appendix B-5a to Agreement as amended. Dated: 02/01/2020.
 - 2.47 Add Appendix B-5b to Agreement as amended. Dated: 02/01/2020.
 - 2.48 Add Appendix B-5c to Agreement as amended. Dated: 02/01/2020.

- 2.49 Add Appendix B-5d to Agreement as amended. Dated: 02/01/2020.
- 2.50 Add Appendix B-5e to Agreement as amended. Dated: 02/01/2020.
- 2.51 Add Appendix B-5f to Agreement as amended. Dated: 02/01/2020.
- 2.52 Delete Appendix F-1k, and replace in its entirety with Appendix F-1k to Agreement as amended. Dated: 02/01/2020.
- 2.53 Delete Appendix F-11, and replace in its entirety with Appendix F-11 to Agreement as amended. Dated: 02/01/2020.
- 2.54 Delete Appendix F-1m, and replace in its entirety with Appendix F-1m to Agreement as amended. Dated: 02/01/2020.
- 2.55 Delete Appendix F-1n, and replace in its entirety with Appendix F-1n to Agreement as amended. Dated: 02/01/2020.
- 2.56 Delete Appendix F-10, and replace in its entirety with Appendix F-10 to Agreement as amended. Dated: 02/01/2020.
- 2.57 Delete Appendix F-1p, and replace in its entirety with Appendix F-1p to Agreement as amended. Dated: 02/01/2020.
- 2.58 Delete Appendix F-1q, and replace in its entirety with Appendix F-1q to Agreement as amended. Dated: 02/01/2020.
- 2.59 Delete Appendix F-1r, and replace in its entirety with Appendix F-1r to Agreement as amended. Dated: 02/01/2020.

- 2.60 Delete Appendix F-1s, and replace in its entirety with Appendix F-1s to Agreement as amended. Dated: 02/01/2020.
- 2.61 Delete Appendix F-1t, and replace in its entirety with Appendix F-1t to Agreement as amended. Dated: 02/01/2020.
- 2.62 Delete Appendix F-1u, and replace in its entirety with Appendix F-1u to Agreement as amended. Dated: 02/01/2020.
- 2.63 Delete Appendix F-1v, and replace in its entirety with Appendix F-1v to Agreement as amended. Dated: 02/01/2020.
- 2.64 Delete Appendix F-2d, and replace in its entirety with Appendix F-2d to Agreement as amended. Dated: 02/01/2020.
- 2.65 Delete Appendix F-2e, and replace in its entirety with Appendix F-2e to Agreement as amended. Dated: 02/01/2020.
- 2.66 Delete Appendix F-2f, and replace in its entirety with Appendix F-2f to Agreement as amended. Dated: 02/01/2020.
- 2.67 Delete Appendix F-2g, and replace in its entirety with Appendix F-2g to Agreement as amended. Dated: 02/01/2020.
- 2.68 Delete Appendix F-2h, and replace in its entirety with Appendix F-2h to Agreement as amended. Dated: 02/01/2020.
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- 2.71 Delete Appendix F-3e, and replace in its entirety with Appendix F-3e to Agreement as amended. Dated: 02/01/2020.
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- 2.76 Delete Appendix F-4a, and replace in its entirety with Appendix F-4a to Agreement as amended. Dated: 02/01/2020.
 - 2.77 Add Appendix F-4b to Agreement as amended. Dated: 02/01/2020.
 - 2.78 Add Appendix F-4c to Agreement as amended. Dated: 02/01/2020.
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 - 2.80 Add Appendix F-4e to Agreement as amended. Dated: 02/01/2020.
 - 2.81 Add Appendix F-4f to Agreement as amended. Dated: 02/01/2020.
 - 2.82 Add Appendix F-5a to Agreement as amended. Dated: 02/01/2020.
 - 2.83 Add Appendix F-5b to Agreement as amended. Dated: 02/01/2020.

- 2.84 Add Appendix F-5c to Agreement as amended. Dated: 02/01/2020.
- 2.85 Add Appendix F-5d to Agreement as amended. Dated: 02/01/2020.
- 2.86 Add Appendix F-5e to Agreement as amended. Dated: 02/01/2020.
- 2.87 Add Appendix F-5f to Agreement as amended. Dated: 02/01/2020.

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.



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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 for its employees, agents and subcontractors 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 its employees, agents, subcontractors 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 its employees, agents and subcontractors, 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. <u>Under-Utilization Reports:</u>

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.

Amendment: 02/01/2020

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
Appendix A-4	HIV Syringe Access and Disposal Services – Syringe Sweeps Program
Appendix A-5	HIV Syringe Access and Disposal Services – Syringe Sweeps War Memorial

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.

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

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

CONTRACT SUMMARY

Service Provider(s): **Fiscal Agency:**

San Francisco AIDS Foundation San Francisco AIDS Foundation

Total Contract

\$39,009,850 Amount:

Funding Source:

HPS General Fund/CDC

Program Name:

Syringe Access and Disposal Services

System of Care:

HIV Prevention Services (HPS)

Program Code:

Provider Address:

1035 Market Street, Suite 400 - SF CA 94103

Provider Phone:

415-487-3000

Contact Person:

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

Email: rhill@sfaf.org

B-1b

CDC

\$5.000

7.1.16-12.31.16

UOS

N/A

12

Appendix A-1

B-1c

GF

\$1,909,813

7.1.17-6.30.18

UOS

3,944

12

2.861

40

NOC

56,635

N/A

N/A

N/A

B-1I

GF

\$218,194

7.1.20 - 6.30.21

UOS

N/A

Provider Fax: 415-487-3094

B-1a

GF

\$206,672

7.1.18-6.30.19

UOS

N/A

12

N/A

N/A

NOC

N/A

N/A

N/A

N/A

B-1p

GF

\$218,194

7.1.22 - 6.30.23

UOS

N/A

12

B-1h

CDC

\$5,000

-\$5,000

1.1.18-12.31.18

UOS

N/A

12

N/A

N/A

NOC

N/A

N/A

N/A

N/A

B-1q

GF

\$2,066,687

7.1.23 - 6.30.24

uos

4.302

RFP#:

3-2016

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

Number of UOS:

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

0 2010	
	B-1 GF \$1,863,232
	7.1.16-6.30.17
	UOS
Syringe Access & Disposal Services Hrs.	3,614
Syringe Access, Disposal Coordination & Bulk Purchasing	12
Citywide Syringe Sweeps	2,028
Community-Based Sweeps Events	264
	NOC

28 N/A N/A N/A N/A NOC NOC 44,300 N/A B-1i B-1i

B-1a

GF

\$196,713

7.1.16-6.30.17

UOS

N/A

12

N/A

B-1k GF GF GF \$2.016.280 \$212.872 \$2.066.687 7.1.19 - 6.30.20 7.1.19 - 6.30.20 7.1.20 - 6.30.21 UOS UOS UOS

N/A

4.302 N/A 4,302 12 12 12 3,710 N/A 3,710

N/A 4,302 12 12 N/A 3,710

N/A 4,302 12 12 N/A 3,710 N/A N/A

Syringe Access Services

B-1e

CDC

\$5,000

-\$3,036

1.1.17-12.31.17

UOS

N/A

12

N/A

N/A

NOC

N/A

N/A

N/A

N/A

B-1n

GF

\$218,194

7.1.21 - 6.30.22

UOS

B-1f

GF

\$1,956,679

-\$19,386

7.1.18-6.30.19

UOS

4.302

12

3.710

67

NOC

54,300

N/A

N/A

N/A

B-10

GF

\$2,066,687

7.1.22 - 6.30.23

UOS

B-1d

GF

\$201,631

7.1.17-6.30.18

UOS

N/A

12

N/A

N/A

NOC

N/A

N/A

N/A

N/A

B-1m

GF

\$2,066,687

7.1.21 - 6.30.22

UOS

12 N/A 3,710 N/A N/A N/A

Appendix A Amendment: 02/01/2020 N/A

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

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

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:

Number of NOC:

umber of UOS:

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

Citywide Syringe Sweeps
Community-Based Sweeps Events

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

Purchasing

Citywide Syringe Sweeps

Community-Based Sweeps Events

NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
54,300	N/A	54,300	N/A	54,300	N/A	54,300	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
B-1r	B-1s	B-1t	B-1u	B-1v		Benerini		
GF	GF	GF	GF	GF				
\$218,194	\$2,066,687	\$218,194	\$2,066,687	\$218,194				
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		1		
N/A	4,302	N/A	4,302	N/A				
12	12	12	12	12				
N/A	3,710	N/A	3,710	N/A				
N/A	N/A	N/A	N/A	N/A				
NOC	NOC	NOC	NOC	NOC				
N/A	54,300	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				
A L		political p		TRANSPORTER	4-6-6-78			

Definition and # of UOS:

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

Target Population:

Intravenous drug users (IDUs) throughout San Francisco.

Description of Services:

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

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

Number of UDC/NOC:

HYA Wrap Around & Disposal Services

HYA Wrap Around & Disposal Services

			Appendix A-2					
B-2	B-2a	B-2b	B-2c	B-2d	B-2e	B-2f	B-2q	B-2h
GF	GF	GF	GF	GF	GF	GF	GF	GF
\$156,854	\$160,775	\$164,794	\$169,738	\$173,982	\$173,982	\$173,982	\$173,982	\$173,982
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	7.1.24 - 6.30.25
uos	UOS	UOS	UOS	uos	uos	UOS	uos	UOS
12	12	12	12	12	12	12	12	12
NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC	NOC
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		and the second		121 12 101				

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

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

HYA Wrap Around & Disposal Services

Number of UDC/NOC:

HYA Wrap Around & Disposal Services

GF					
\$173,982 7.1.25 - 6.30.26					
7.1.25 - 6.30.26					
uos					
12					
NOC					
N/A					
	B - R - N - N - N		Date: 100		

Definition and # of UOS:

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

B-2i

Target Population:

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

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

Target Population:

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

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

Number of UOS:

Syringe Access Services

Lounge Services

Number of NOC:

Harm Reduction Center Services Hrs. Syringe Access Services Lounge Services

Harm Reduction Center Services Hrs.

Appendix A-3 6th Street Harm Reduction Ct.								
B-3	B-3a	B-3b	B-3c	B-3d	B-3e	B-3f	B-3q	B-3h
GF	GF	GF	GF	GF	GF	GF	GF	GF
\$344,000	\$884,000	\$1,000,000	\$1,030,000	\$1,055,750	\$1,055,750	\$1,055,750	\$1,055,750	\$1,055,750
		-\$111,396						11/333/33
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	8,000	8,000	8,000	8,000	8,000	8,000
					100		1000	

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

Appendix B:
Funding Source
Funding Amount:
Funding Term:

Number of UOS: Harm Reduction Center Services Hrs.

Syringe Access Services
Lounge Services

Number of NOC:

Harm Reduction Center Services Hrs.

Syringe Access Services

Lounge Services

B-3i			T		1
GF					
\$1,055,750					
7.1.25 - 6.30.26					
UOS					1
N/A					†
1,888					ļ
2,550					†
NOC					
N/A		1	1		1
31,341				-	
8,000		1	1		-
أستعرز بناري بمعاد	NA ELECTRICATION				

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 hour or 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.

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

Number of UOS: Number of NOC: Syringe Disposal Service Hours

Syringe Disposal Service Hours

B-4a	B-4b	B-4c	B-4d	B-4e	B-4f		
GF	GF	GF	GF	GF	GF		
\$791,813	\$791,813	\$791,813	\$791,813	\$791,813	\$791.813		
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	7.1.25 - 6.30.26		
UOS	UOS	UOS	UOS	UOS	uos		
4,368	4,368	4,368	4,368	4,368	4.368		
NOC	NOC	NOC	NOC				
N/A	N/A	N/A	N/A	N/A	N/A		
	GF \$791,813 7.1.20-6.30.21 <i>UOS</i> 4,368 NOC	GF GF \$791,813 \$791,813 7.1.20-6.30.21 7.1.21 - 6.30.22 UOS UOS 4,368 4,368 NOC NOC	GF GF GF GF \$791,813 \$791,813 \$791,813 7.1.20-6.30.21 7.1.21 - 6.30.22 7.1.22 - 6.30.23 UOS UOS 4,368 4,368 4,368 NOC NOC NOC	GF GF GF GF \$791,813 \$791,813 \$791,813 \$791,813 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 4,368 4,368 4,368 4,368 NOC NOC NOC NOC	GF GF GF GF \$791,813 \$791,813 \$791,813 \$791,813 \$791,813 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 4,368 4,368 4,368 4,368 NOC NOC NOC NOC	GF GF GF GF GF \$791,813 \$791,8	GF GF GF GF GF \$791,813 \$791,813 \$791,813 \$791,813 \$791,813 \$791,813 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 7.1.25-6.30.26 UOS UOS UOS UOS UOS 4,368 4,368 4,368 4,368 4,368 NOC NOC NOC NOC NOC

Definition and # of UOS:

A Unit of Service (UOS) is equivalent to 1 Hour of Syringe Disposal Services.

Target Population: Description of

No Direct Services are provided to individuals through these services, however, intravenous drug users (IDUs) throughout San Francisco are the targeted community.

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

Appendix A Amendment: 02/01/2020

Services:

Contractor: San Francisco AIDS Foundation Program: HIV Syringe Access and Disposal Services Fiscal Year: 2016-2017 to 2025-2026 Contract ID# 1000002634 (CMS# 7774)

ppendix A:				Appendix	A-5 Syringe St	weeps Program	- War Memorial I	Program		
ppendix B:		B-5	B-5a	B-5b	B-5c	B-5d	B-5e	B-5f		
ınding Source		WO	WO	WO	WO	WO	WO	WO		
nding Amount:		\$6,937	\$6,937	\$6,937	\$6,937	\$6,937	\$6,937	\$6,937		
nding Term:		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	7.1.25 - 6.30.26		
		UOS	UOS	UOS	UOS	UOS	UOS	uos		
mber of UOS:	Syringe Disposal Service Weeks	52	52	52	52	52	52	52		
mber of NOC:		NOC	NOC	NOC	NOC	NOC	NOC	NOC		
	Syringe Disposal Service Weeks	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
finition and # of OS:	A Unit of Service (UOS) is equivalent to 1 Week	of Syringe Disposal	Services.							:::::::::::::::::::::::::::::::::::::::
								laininininininininininininininininini	0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	
rget Population:	No Direct Services are provided to individuals thr War Memorial.	ough these services	, however, intrave	nous drug users (I	DUs) are the targ	eted community.	This program wi	ll focus on clean-u	p activities at th	ne San Franc

AIDS Foundation Appendix A-1 ess and Disposal Services Appendix Term: 7/1/2016 – 6/30/2026

Funding Source: General Fund and CDC

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 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 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 Citatric de Strainge Strainge Strainge Strainge (B-1)	1 car One. B 1, B 14, 341y 1, 2010 Same 30, 2017 and B-10, 341y 1, 2010 Decen	1001 51, 20.	10
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 Syringe Access, Disposal Coordination & Bulk Purchasing (B-1) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	Units of Service (UOS) Description	Service	of Contacts
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 Syringe Access, Disposal Coordination & Bulk Purchasing (B-1) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	Syringe Access and Disposal Service Hours (B-1)		
UOS 12.26 clients per hour * 3,614 hours = 44,300 NOC Syringe Access, Disposal Coordination & Bulk Purchasing (B-1) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	One UOS = one hour of Syringe Access and Disposal Services		
12.26 clients per hour * 3,614 hours = 44,300 NOC Syringe Access, Disposal Coordination & Bulk Purchasing (B-1) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	69.5 hours of syringe access and disposal services per week * 52 weeks = 3,614	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 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	UOS		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	12.26 clients per hour * 3,614 hours = 44,300 NOC		
Purchasing 12 N/A 12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	Syringe Access, Disposal Coordination & Bulk Purchasing (B-1)		
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing = 12 UOS	One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
12 UOS	Purchasing	12	N/A
	12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
Citarrida Carringa Carraga (D. 1)	12 UOS		
Citywide Syringe Sweeps (B-1)	Citywide Syringe Sweeps (B-1)		
One UOS = one hour of Citywide Sweeps 2,028 N/A	One UOS = one hour of Citywide Sweeps	2,028	N/A
39 hours of sweeps per week * 52 weeks = 2,028 UOS	39 hours of sweeps per week * 52 weeks = 2,028 UOS		

Appendix A-1 1 of 13 Contract ID# 1000002634

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

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

Appendix A-1
Appendix Term: 7/1/2016 – 6/30/2026
Funding Source: General Fund and CDC

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	N/A
12 UOS		
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

Appendix Term: 7/1/2016 – 6/30/2026 **Funding Source:** General Fund and CDC

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	N/A
12 UOS		
Total Services Delivered	12	N/A

Year Four: B-1i and B-1i 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
Total Services Delivered	8,024	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

Appendix A-1 Appendix Term: 7/1/2016 – 6/30/2026

Funding Source: General Fund and CDC

Year Five: B-1k and B-11 July 1, 2020 - June 30, 2021

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1k) One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302 UOS	4,302	54,300
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1k) One UOS = one month of Syringe Access and Disposal Coordination & Bulk Purchasing 12 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
Total Services Delivered	8,024	54,300

Syringe Access, Disposal Coordination & Bulk Purchasing (B-11) 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	54,300
4,302 UOS		
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1m)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1m)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS	,	
Total Services Delivered	8,024	54,300

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

Appendix A-1 Appendix Term: 7/1/2016 – 6/30/2026 Funding Source: General Fund and CDC

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-10 and B-1p July 1, 2022 – June 30, 2023

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-10) One UOS = one hour of Syringe Access and Disposal Services 82.73 hours of syringe access and disposal services per week * 52 weeks = 4,302 UOS ~12.63 clients per hour * 4,302 hours = 54,300 NOC	4,302	54,300
Syringe Access, Disposal Coordination & Bulk Purchasing (B-10) 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
Total Services Delivered	8,024	54,300

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

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

Contractor Name: San Francisco AIDS Foundation

Appendix A-1

Program Name: HIV Syringe Access and Disposal Services

Appendix Term: 7/1/2016 – 6/30/2026

Funding Source: General Fund and CDC

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	N/A
12 UOS Citywide Syringe Sweeps (B-1q) One UOS = one hour of Citywide Sweeps 71.25 hours of recovery 1, 7, 50, 1, 2, 710 UOS	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS Total Services Delivered	8,024	54,300

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access and Disposal Service Hours (B-1s)		
One UOS = one hour of Syringe Access and Disposal Services		
82.73 hours of syringe access and disposal services per week * 52 weeks =	4,302	54,300
4,302 UOS		
\sim 12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1s)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1s)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS	,	
Total Services Delivered	8,024	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	N/A
12 UOS		
Total Services Delivered	12	N/A

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

Appendix A-1 Appendix Term: 7/1/2016 – 6/30/2026 Funding Source: General Fund and CDC

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	54,300
4,302 UOS		
~12.63 clients per hour * 4,302 hours = 54,300 NOC		
Syringe Access, Disposal Coordination & Bulk Purchasing (B-1u)		
One UOS = one month of Syringe Access and Disposal Coordination & Bulk		
Purchasing	12	N/A
12 months of Syringe Access and Disposal Coordination & Bulk Purchasing =		
12 UOS		
Citywide Syringe Sweeps (B-1u)		
One UOS = one hour of Citywide Sweeps	3,710	N/A
71.35 hours of sweeps per week * 52 weeks = 3,710 UOS	_	
Total Services Delivered	8,024	54,300

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

6. Methodology:

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

Contractor Name: San Francisco AIDS Foundation

Program Name: HIV Syringe Access and Disposal Services

Appendix A-1 Appendix Term: 7/1/2016 – 6/30/2026 Funding Source: General Fund and CDC

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 SFDPH Rapid Response Clean Team engaged in disposal efforts (including sweeps) to ensure consistency of service delivery and ensure complementary and non-duplicative efforts. SFAF will participate in disposal team meetings and assess and re-assess sweep mapped routes to avoid duplicating services and adjusting service areas to heavy need areas and to respond to community concerns.
 - 3. Provide leadership to and training for any subcontractors. SAC Coordinating agency will arrange for trainings on subjects of interest to subcontractors and invite SAC members to SAS upcoming staff development trainings on boundaries, HCV medical care and linkage, safer injecting/vein care harm reduction counseling, and referral resources.
 - 4. In partnership with DPH, act as a "Good Neighbor"/Community Partner and actively establish and maintain positive relationships with neighbors, police, and other stakeholders in the community. In areas around syringe sites, syringe providers must respond collaboratively to residents, and adhere to all city requirements. When requested, attend community and/or police meetings with DPH to present information about the syringe access and disposal program. SAC Coordinating agency SFAF will be

Contractor Name: San Francisco AIDS Foundation Appendix A-1

Program Name: HIV Syringe Access and Disposal Services **Appendix Term:** 7/1/2016 - 6/30/2026Funding Source: General Fund and CDC

a good neighbor, build community ties, alliances, and respectfully engage with people opposed to harm reduction services in their neighborhoods. SAC staff will make every effort – dependent on staffing schedules and availability – to attend community and/or police meetings with DPH to present information about the syringe access and disposal program.

- C. Bulk Purchasing and Distribution includes the following support services for any subcontractors:
 - 1. Order, purchase, and distribute syringes and safer injection equipment for the lead agency, any subcontracted agencies.
- D. Citywide Syringe Sweeps: A coordinated effort of at least two people whose sole purpose it is to search for, collect, and report on improperly discarded syringes, particularly on the streets and sidewalk within a specific geographic area. Sweeps must be complementary to other disposal efforts provided by the applicant and in collaboration with the SFDPH Rapid Response Clean Team. Requirements include:
 - 1. Development of sweep schedules, focusing on hot spots, i.e., locations where improperly discarded syringes historically have appeared frequently. See attached maps and sweep schedule.
 - 2. Ability to respond to DPH requests to increase sweeps in specific areas as needed. Sweep schedules may be adjusted to meet the needs of the community.
 - 3. Ability to incorporate other new methods of responding to sweep requests in real-time such as cell phone, text, mobile phone application.
 - 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 neighborhoodwide 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.

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Program Name: HIV Syringe Access and Disposal Services

Appendix A-1 Appendix Term: 7/1/2016 – 6/30/2026 Funding Source: General Fund and CDC

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

Appendix A-1 Amendment: 02/01/2020 11 of 13 Contract ID# 1000002634

Contractor Name: San Francisco AIDS Foundation

Program Name: HIV Syringe Access and Disposal Services

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Appendix Term: 7/1/2016 – 6/30/2026
Funding Source: General Fund and CDC

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 Strategy and Evaluation, 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 Strategy and Evaluation 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.

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

Appendix A-1 **Appendix Term:** 7/1/2016 - 6/30/2026Funding Source: General Fund and CDC

10. Subcontractors & Consultants:

A. SFAF is responsible for the performance of its subcontractors and consultants this Agreement.

- B. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
- C. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such workrelated injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
- D. SFAF acknowledges that it will provide to City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
- E. SFAF will develop and execute subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
- F. Any such subcontract agreements will be kept on file with SFAF, with a copy sent the Department of Public Health's Program Director associated with this engagement.
- G. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether there are listed again here in this Appendix.

Appendix A-1 13 of 13 Contract ID# 1000002634

Amendment: 02/01/2020

Contractor Name: San Francisco AIDS Foundation

Appendix A-2

Program Name: HIV Syringe Access and Disposal Services
Appendix Term: 7/1/2016 – 6/30/2026

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

1. Identifiers:

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

Funding Sources: General Fund

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 D	ocument:
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3. Goal Statement:

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

4. Target Population:

While the SFAF strives to serve all, this program's primary focus is to serve San Francisco residents who are PWIDs, homeless, active drug users, formerly incarcerated, and/or struggling with mental health challenges, ensuring that services reach and meet the specific needs of the following subpopulations: males who have sex with males, youth, females, transgender persons, and males who have sex with females. The Homeless Youth Alliance (HYA) offers services for young adults aged 13-29 living on the street in the Haight and female-identified IDUs in the Mission.

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

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

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

Appendix A-2 1 of 5 Contract ID# 1000002634

Amendment: 02/01/2020

Appendix A-2

Program Name: HIV Syringe Access and Disposal Services -

Homeless Youth Alliance

Appendix Term: 7/1/2016 – 6/30/2026 **Funding Sources:** General Fund

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

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

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

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

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

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

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

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

Program Name: HIV Syringe Access and Disposal Services -

Homeless Youth Alliance

Appendix Term: 7/1/2016 – 6/30/2026 **Funding Sources:** General Fund

Appendix A-2

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

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

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

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

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

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

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
HYA Wraparound & Disposal Services a) Personnel and Operating Expenses	10	27/
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

Contractor Name: San Francisco AIDS Foundation

rancisco AIDS Foundation Appendix A-2

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

Appendix Term: 7/1/2016 – 6/30/2026 Funding Sources: General Fund

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

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

6. Methodology

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

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

7. Objectives and Measurements:

N/A

8. Continuous Quality Improvement:

Please see Appendix A-1

9. Required Language: None required.

10. Subcontractors & Consultants:

- A. SFAF is responsible for the performance of its subcontractors and consultants this Agreement.
- B. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
- C. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to

Amendment: 02/01/2020

Appendix A-2

Contractor Name: San Francisco AIDS Foundation

Appendix A-2 Appendix Term: 7/1/2016 – 6/30/2026

Program Name: HIV Syringe Access and Disposal Services -

Homeless Youth Alliance

Funding Sources: General Fund

the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.

- D. SFAF acknowledges that it will provide to City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
- E. SFAF will develop and execute subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
- F. Any such subcontract agreements will be kept on file with SFAF, with a copy sent the Department of Public Health's Program Director associated with this engagement.
- G. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether there are listed again here in this Appendix.

Contractor: San Francisco AIDS Foundation **Program Name:** HIV Syringe Access and Disposal Services – Harm Reduction Center

Appendix A-3 Appendix Term: 11/01/2016 – 06/30/2026

Funding Sources: General Fund

1. Identifiers:

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

Harm Reduction Center

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

Website Address: www.sfaf.org

Contractor Address: same as above

City, State, Zip Code:

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

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

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3. Goal Statement:

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

4. Target Population:

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

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

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

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

Funding Sources: General Fund

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	1,724	28,628
1/1/18-6/30/18: 36.3 hrs/wk * 26 weeks = 944 UOS		
~16.6 contacts per hour * 1,724 hours = 28,628 NOC		
Lounge Services (six months only)		
One UOS = one hour of Lounge services	1,275	7.050
1/1/18-6/30/18: ~49 hrs/wk * 26 weeks = 1,275 UOS		7,650
6 contacts per hour * 1,275 hours = 7,650 NOC		
Total Services Delivered	2,999	36,278

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	1.004	11,475
37 hrs/wk * 52 weeks = 1,924 UOS	1,924	
\sim 6 contacts per hour * 1,924 hours = 11,475 NOC		
Total Services Delivered	3,812	42,816

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	0.550	0.000
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	8,000
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

Appendix A-3

Appendix Term: 11/01/2016 – 06/30/2026

Funding Sources: General Fund

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1.000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2,550	8,000
49.03 hrs/wk * 52 weeks = 2,550 UOS		
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1 000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	0.550	8,000
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1.000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	0.550	8,000
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

Appendix Term: 11/01/2016 – 06/30/2026 Funding Sources: General Fund

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		.,
One UOS = one hour of Syringe Access services	1.000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	8,000
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1.000	21 241
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	31,341
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	0.550	
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	8,000
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

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

Units of Service (UOS) Description	Units of Service (UOS)	Number of Contacts (NOC)
Syringe Access Services		
One UOS = one hour of Syringe Access services	1.000	31,341
36.3 hrs/wk * 52 wks = 1,888 UOS	1,888	
16.6 contacts per hour * 1,888 hours = 31,341 NOC		
Lounge Services		
One UOS = one hour of Lounge services	2.550	8,000
49.03 hrs/wk * 52 weeks = 2,550 UOS	2,550	
approx. 3 contacts per hour * 2,550 hours = 8,000 NOC		
Total Services Delivered	4,438	39,341

Contractor: San Francisco AIDS Foundation **Program Name:** HIV Syringe Access and Disposal Services – Harm Reduction Center

Appendix A-3
Appendix Term: 11/01/2016 – 06/30/2026
Funding Sources: General Fund

Funding Sources: General Fund

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

6. Methodology:

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

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

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

7. Objectives and Measurements:

A. Individualized Objectives

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

8. Continuous Quality Improvement (CQI):

See Appendix A-1.

9. Required Language:

None required.

Contractor: San Francisco AIDS Foundation **Program Name:** HIV Syringe Access and Disposal Services – Harm Reduction Center

Appendix A-3
Appendix Term: 11/01/2016 – 06/30/2026

Funding Sources: General Fund

10. Subcontractors & Consultants:

A. SFAF is responsible for the performance of its subcontractors and consultants this Agreement.

- B. SFAF acknowledges that it must comply with Article 5, Insurance and Indemnity, of the Agreement, in relation to its subcontractors and consultants. All SFAF staff, as well as its consultants and subcontractors, must have the appropriate insurance coverage as outlined in Article 5 of the Agreement.
- C. SFAF assumes all liability for any and all work-related injuries/illness, including but not limited to infectious exposures such as Bloodborne Pathogen and Aerosol Transmissible Diseases. SFAF must demonstrate appropriate policies and procedures for reporting such work-related injuries/illnesses to the City and to any state or federal regulatory agencies and providing appropriate post-exposure medical management as required by the State Workers' compensation laws and regulations.
- D. SFAF acknowledges that it will provide to City a list of any subcontractors and consultants in relation to which it seeks the City's approval. No such subcontractors or consultants may be used to provide services under this Agreement absent such consent pursuant to Section 4.3.1 of the Agreement.
- E. SFAF will develop and execute subcontract agreements with all approved subcontractors providing services or support outlined in this project. Such subcontracts shall comply with all requirements of the Agreement.
- F. Any such subcontract agreements will be kept on file with SFAF, with a copy sent the Department of Public Health's Program Director associated with this engagement.
- G. This list of requirements is provided to highlight for SFAF, and SFAF acknowledges that it must comply with all requirements of the Agreements, regardless of whether there are listed again here in this Appendix.

Contractor Name: San Francisco AIDS Foundation	Appendix A-4
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps Program	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: GF

1. Identifiers:

San Francisco AIDS Foundation – HIV Syringe Access and Disposal Services – Syringe Sweeps Program

1035 Market Street, Suite 400, San Francisco, CA 94103

(415) 487-3000/fax (415) 487-3094

Website Address: www.sfaf.org

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

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

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3. Goal Statement:

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

4. Target Population:

N/A – no direct services are provided to individuals on this contract.

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

Year One: July 1, 2019 - June 30, 2020 (General Fund) (B-4)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Year Two: July 1, 2020 - June 30, 2021 (General Fund) (B-4a)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Contractor Name: San Francisco AIDS Foundation	Appendix A-4
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps Program	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: GF

Year Three: July 1, 2021 - June 30, 2022 (General Fund) (B-4b)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Year Four: July 1, 2022 - June 30, 2023 (General Fund) (B-4c)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Year Five: July 1, 2023 – June 30, 2024 (General Fund) (B-4d)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Year Six: July 1, 2024 - June 30, 2025 (General Fund) (B-4e)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

Contractor Name: San Francisco AIDS Foundation	Appendix A-4
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps Program	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: GF

Year Seven: July 1, 2025 - June 30, 2026 (General Fund) (B-4f)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Hours One UOS = one hour of Syringe Disposal Services 364 hours of syringe disposal services/month * 12 months = 4,368 UOS.	4,368
Total Services Delivered	4,368

6. Methodology:

- A. Citywide Syringe Clean-up: A coordinated effort of staff members 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. Clean-up activities must be complementary to other disposal efforts provided by the applicant and in collaboration with the SFDPH Rapid Response Clean Team. Requirements include:
 - 1. Development of clean-up schedules, focusing on hot spots, i.e., locations where improperly discarded syringes historically have appeared frequently.
 - 2. Ability to respond to DPH requests to increase clean-ups in specific areas as needed. Clean-up schedules may be adjusted to meet the needs of the community.
 - 3. Ability to incorporate other new methods of responding to clean-up requests in real-time such as cell phone, text, mobile phone application.
 - 4. Providing education to community about safe disposal options. All Clean-up Team 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.
- **B.** Data Collection and Reporting: Syringe Clean-up Data is collected monthly including the route cleaned and the number of needles collected. Clean-up Team members track: # of Syringes collected, # of sharps containers distributed, and the disposal clean-up route.
- C. Syringe Disposal Evaluation Activities: With our external contractors, SFAF has built an app for the purpose of tracking our disposal efforts through our Syringe Clean-up program. The app enables Clean-up staff to enter the number of syringes collected and disposed of during their shifts. As the app has geo-location features, we are able to report to SFDPH the total number of syringes collected as well as coverage areas and hot spots for given time periods. We are also created opportunities for expansion to our SAC partners, DPH partners, and volunteers as the app is used. Phase two development will

Contractor Name: San Francisco AIDS Foundation	Appendix A-4
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps Program	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: GF

focus on a feature to enable individuals from the community to let our teams know about syringes they have identified and Clean-up staff will be dispatched in a timely manner to complete sweeps of the identified areas.

7. Objectives and Measurements:

By the end of each program year, the Syringe Clean-up Team will collect at least 120,000 syringes annually as documented by disposal clean-up logs.

8. Continuous Quality Improvement (CQI):

Describe the program's CQI activities to enhance, improve, and monitor the quality of services delivered, including data collection and reporting. The CQI section must include a guarantee of compliance with Health Commission, Local, State, Federal, and/or Funding Source policies and requirements - such as, Harm Reduction, Health Insurance Portability and Accountability Act (HIPAA), Cultural Competency, and Client Satisfaction.

SFAF complies 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 Syringe Clean-up Team members 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.

9. Required Language: None required.

Contractor Name: San Francisco AIDS Foundation	Appendix A-5
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps – War Memorial	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: Work Order

1. Identifiers:

San Francisco AIDS Foundation – HIV Syringe Access and Disposal Services – Syringe Sweeps War Memorial

1035 Market Street, Suite 400, San Francisco, CA 94103

(415) 487-3000/fax (415) 487-3094

Website Address: www.sfaf.org

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

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

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3. Goal Statement:

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

4. Target Population:

N/A - no direct services are provided to individuals on this contract.

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

Year One: July 1, 2019 - June 30, 2020 (B-5)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Year Two: July 1, 2020 - June 30, 2021 (B-5a)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Contractor Name: San Francisco AIDS Foundation	Appendix A-5
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps – War Memorial	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: Work Order

Year Three: July 1, 2021 - June 30, 2022 (B-5b)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Year Four: July 1, 2022 – June 30, 2023 (B-5c)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Year Five: July 1, 2023 - June 30, 2024 (B-5d)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Year Six: July 1, 2024 – June 30, 2025 (B-5e)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

Contractor Name: San Francisco AIDS Foundation	Appendix A-5
Program Name: HIV Syringe Access and Disposal Services – Syringe Sweeps – War Memorial	Appendix Term: 07/1/2019 – 6/30/2026
	Funding Source: Work Order

Year Seven: July 1, 2025 - June 30, 2026 (B-5f)

Units of Service (UOS) Description	Units of Service (UOS)
Syringe Disposal Service Weeks One UOS = one week of Syringe Disposal Services 52 weeks/year = 52 UOS.	52
Total Services Delivered	52

6. Methodology:

This appendix funds syringe clean-up activities at the San Francisco War Memorial Veterans Building. For complete description of syringe clean-up activities, see Appendix A-4.

7. Objectives and Measurements:

See Appendix A-4.

8. Continuous Quality Improvement (CQI):

See Appendix A-4.

9. Required Language: None required.

Appendix B Calculation of Charges

1. Method of Payment

Appendix B

B-3f, B-3g, B-3h, B-3i

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.

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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

Appendix B-4, B-4a, B-4b, B-4c, B-4d, B-4e, B-4f

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

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 HIV Syringe Access and Disposal – Syringe Sweeps Program HIV Syringe Access and Disposal –

Syringe Sweeps War Memorial

B. Contractor understands that, of the maximum dollar obligation listed in section 3.3.1 of this Agreement, \$3,105,621 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

Appendix B

Amendment: 02/01/2020 1 of 10 Contract ID# 1000002634

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

	<u>Term</u>	Funding Source	<u>Amount</u>
Original Agreement	07/01/16 - 06/30/17	General Fund	\$2,216,799
Original Agreement	07/01/16 - 12/31/16	CDC	\$5,000
Original Agreement	07/01/17 - 06/30/18	General Fund	\$2,216,799
Original Agreement	07/01/17 - 12/31/17	CDC	\$5,000
Internal Contract Revision #1	11/01/16 - 06/30/17	General Fund	\$344,000
Amendment #1	07/01/17 - 12/31/17	CDC	-\$5,000
Amendment #1	01/01/17 - 12/31/17	CDC	\$5,000
Amendment #1	07/01/17 - 06/30/18	General Fund	\$939,420
Amendment #1	01/01/18 - 12/31/18	CDC	\$5,000
Amendment #1	07/01/18 - 06/30/19	General Fund	\$3,328,145
Internal Contract Revision #2	07/01/17 - 06/30/18	General Fund	\$0
Internal Contract Revision #2	07/01/18 - 06/30/19	General Fund	\$0
Amendment #2	01/01/17 - 12/31/17	CDC – Unspent Funds	-\$3,036
Amendment #2	01/01/18 - 12/31/18	CDC – Unspent Funds	-\$5,000
Amendment #2	07/01/19 - 06/30/20	General Fund	\$2,006,497
Amendment #2	07/01/19 - 06/30/20	General Fund	\$211,838
Amendment #2	07/01/19 - 06/30/20	General Fund	\$168,914
Amendment #2	07/01/19 - 06/30/20	General Fund	\$1,000,000
Amendment #2	07/01/20 - 06/30/21	General Fund	\$2,006,497
Amendment #2	07/01/20 - 06/30/21	General Fund	\$211,838
Amendment #2	07/01/20 - 06/30/21	General Fund	\$168,914
Amendment #2	07/01/20 - 06/30/21	General Fund	\$1,000,000
Amendment #2	07/01/21 - 06/30/22	General Fund	\$2,006,497
Amendment #2	07/01/21 - 06/30/22	General Fund	\$211,838
Amendment #2	07/01/21 - 06/30/22	General Fund	\$168,914
Amendment #2	07/01/21 - 06/30/22	General Fund	\$1,000,000
Amendment #2	07/01/22 - 06/30/23	General Fund	\$2,006,497
Amendment #2	07/01/22 - 06/30/23	General Fund	\$211,838
Amendment #2	07/01/22 - 06/30/23	General Fund	\$168,914
Amendment #2	07/01/22 - 06/30/23	General Fund	\$1,000,000
Amendment #2	07/01/23 - 06/30/24	General Fund	\$2,006,497
Amendment #2	07/01/23 - 06/30/24	General Fund	\$211,838
Amendment #2	07/01/23 - 06/30/24	General Fund	\$168,914
Amendment #2	07/01/23 - 06/30/24	General Fund	\$1,000,000
Amendment #2	07/01/24 - 06/30/25	General Fund	\$2,006,497
Amendment #2	07/01/24 - 06/30/25	General Fund	\$211,838

Appendix B

Amendment: 02/01/2020 2 of 10 Contract ID# 1000002634

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
Revision to Program Budgets #3	07/01/19 - 06/30/20	General Fund	\$750,000
Revision to Program Budgets #3	07/01/20 - 06/30/21	General Fund	\$750,000
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	General Fund	\$9,783
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	General Fund	\$1,034
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	General Fund	\$824
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	General Fund	\$30,000
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	General Fund	\$22,500
Revision to Program Budgets #4	07/01/2019 - 06/30/2020	Work Order	\$6,937
Amendment #3	07/01/2018 - 06/30/2019	General Fund - Unspent	-\$111,396
Amendment #3	07/01/2018 - 06/30/2019	General Fund - Unspent	-\$19,386
Amendment #3	07/01/2020 - 06/30/2021	General Fund	\$60,190
Amendment #3	07/01/2020 - 06/30/2021	General Fund	\$6,356
Amendment #3	07/01/2020 - 06/30/2021	General Fund	\$5,068
Amendment #3	07/01/2020 - 06/30/2021	General Fund	\$55,750
Amendment #3	07/01/2020 - 06/30/2021	General Fund	\$41,813
Amendment #3	07/01/2020 - 06/30/2021	Work Order	\$6,937
Amendment #3	07/01/2021 - 06/30/2022	General Fund	\$60,190
Amendment #3	07/01/2021 - 06/30/2022	General Fund	\$6,356
Amendment #3	07/01/2021 - 06/30/2022	General Fund	\$5,068
Amendment #3	07/01/2021 - 06/30/2022	General Fund	\$55,750
Amendment #3	07/01/2021 - 06/30/2022	General Fund	\$791,813
Amendment #3	07/01/2021 - 06/30/2022	Work Order	\$6,937
Amendment #3	07/01/2022 - 06/30/2023	General Fund	\$60,190
Amendment #3	07/01/2022 - 06/30/2023	General Fund	\$6,356
Amendment #3	07/01/2022 - 06/30/2023	General Fund	\$5,068
Amendment #3	07/01/2022 - 06/30/2023	General Fund	\$55,750
Amendment #3	07/01/2022 - 06/30/2023	General Fund	\$791,813
Amendment #3	07/01/2022 - 06/30/2023	Work Order	\$6,937
Amendment #3	07/01/2023 - 06/30/2024	General Fund	\$60,190
Amendment #3	07/01/2023 - 06/30/2024	General Fund	\$6,356
Amendment #3	07/01/2023 - 06/30/2024	General Fund	\$5,068
Amendment #3	07/01/2023 - 06/30/2024	General Fund	\$55,750
Amendment #3	07/01/2023 - 06/30/2024	General Fund	\$791,813

Amendment #3	07/01/2023 - 06/30/2024	Work Order	\$6,937
Amendment #3	07/01/2024 - 06/30/2025	General Fund	\$60,190
Amendment #3	07/01/2024 - 06/30/2025	General Fund	\$6,356
Amendment #3	07/01/2024 - 06/30/2025	General Fund	\$5,068
Amendment #3	07/01/2024 - 06/30/2025	General Fund	\$55,750
Amendment #3	07/01/2024 - 06/30/2025	General Fund	\$791,813
Amendment #3	07/01/2024 - 06/30/2025	Work Order	\$6,937
Amendment #3	07/01/2025 - 06/30/2026	General Fund	\$60,190
Amendment #3	07/01/2025 - 06/30/2026	General Fund	\$6,356
Amendment #3	07/01/2025 - 06/30/2026	General Fund	\$5,068
Amendment #3	07/01/2025 - 06/30/2026	General Fund	\$55,750
Amendment #3	07/01/2025 - 06/30/2026	General Fund	\$791,813
Amendment #3	07/01/2025 - 06/30/2026	Work Order	\$6,937
		Total Award	\$39,009850
	Contingency (FY20)/21 thru FY25/26)	\$3,105,621
	(This equals th	ne total NTE) Total	\$42,115,471

- 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.

Appendix B

Amendment: 02/01/2020

CID#	1000002634				et Summary I	, , , , , , , , , , , , , , , , , , ,	Appendix #	В	Page #	5
DPH Section									-3-	
Check one: [] Original [X] AMD	RPB				Cor	ntract Term (7	(1/16-6/30/26)		Fiscal Year(s)	16-26
Agency/Organization Name								Funding No	tification Date	1/29/2020
Contractor Name (may be same as above)		o AIDS Found	dation							FN#
Program/Provider Name				HIV Syringe	Access & Disp	osal Services				TOTALS -
Appendix Number		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	Done 6
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	ruge c
EXPENSES		VA 16-53				Ren e Ho				
Salaries			\$ -	\$ -	\$ 174,282	\$ 464,500	\$ -	\$ -	\$ -	\$ 909,82
Employee Benefits	\$ 67,760		\$ -	\$ -	\$ 43,569	\$ 116,125	\$ -	\$ -	\$ -	\$ 227,45
Total Personnel Expenses			\$ -	\$ -	\$ 217,851	\$ 580,625	\$ -	\$ -	\$ -	\$ 1,137,27
Operating Expense	\$ 1,355,049	\$ 178,830		\$ 142,595		\$ 1,155,569		\$ 4,545	\$ 146,160	
Subtotal Direct Costs					\$ 312,727	\$ 1,736,194	\$ 183,301	\$ 4,545	\$ 146,160	\$ 4,402,74
Indirect Cost Amount							\$ 18,330	\$ 455	\$ 14,615	\$ 440,27
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	\$ 4,843,01
REVENUES & FUNDING SOURCES								7-3.	41 42 4	
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	1,863,232					1,909,813				3,773.04
HPS COUNTY GF Children's Fund		196,713					201,631			398,34
HPS FED CDC - PD90, CFDA #93,940 HPS COUNTY HPS GF			5,000					5,000		10,00
HHS COUNTY GF				156,854					160,775	317,62
Unspent Funds					344,000					344,00
Onspent Funds								(3,036)		(3,03
Total DPH Revenues	1,863,232	196,713	5,000	156,854	344,000	1,909,813	201,631	1,964	160,775	4,839,98
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	4,839,98
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	
Payment Method	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	
Prepared By	Larry Zanatk	9		Phone #		415-487-3055	(314)	(514)	(511)	

5 of 10

CID#	1000002634	it Of Fublic He			, , ,	Appendix #	B Page#	6
DPH Section								
Check one: [] Original [X] AMD	[] RPB				Contract Term (7/1/16-6/30/26)	Fiscal Year(s)	16-26
Agency/Organization Name						Fur	nding Notification Date	1/29/2020
Contractor Name (may be same as above)	San Francisco	AIDS Foundati	on					FN#9
Program/Provider Name			Syringe Access	& Disposal Ser	vices		TOTALS -	TOTALS -
Appendix Number		A-1/B-1f	A-1/B-1g	A-1/B-1h	A-2/B-2b	A-3/B-3b	Page 6	Pages 5 & 6
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			\$ -	\$ -	\$ -	\$ 671,050	\$ 1,747,774	\$ 2,657,594
Employee Benefits			\$ -	\$ -	\$ -	\$ 167,763	\$ 436,945	\$ 664,399
Total Personnel Expenses	\$ 735,688	\$ 610,218	\$ -	\$ -	\$ -	\$ 838,813	\$ 2,184,719	
Operating Expense		\$ 1,168,581	\$ 187,884	\$ 4,545	\$ 149,814	\$ 70,278	\$ 1,649,050	\$ 4,914,520
Subtotal Direct Costs	\$ 803,636	\$ 1,778,799	\$ 187,884	\$ 4,545	\$ 149,814	\$ 909,091	\$ 3,833,769	\$ 8,236,513
Indirect Cost Amount	\$ 80,364	\$ 177,880	\$ 18,788	\$ 455	\$ 14,980	\$ 90,909		
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							AND THE RESERVE	
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		(19,386)		(5,000)		(111,396)	(135,782)	(138,818)
Total DPH Revenues	884,000	1,937,293	206,672	-	164,794	888,604	- 4,081,363	8,921,345
Total Revenues (DPH and Non-DPH)	884,000	1,937,293	206,672	0	164,794	888,604	- 4,081,363	8,921,345
	Cost	Cost	Cost	Cost	Cost	Cost		
Payment Method	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)		
Prepared By	Larry Zapatka			Phone #		415-487-3055		

Amendment: 02/01/2020 6 of 10 Contract ID# 1000002634

CID#	1000002634		DPH I: D	apartment of	Public Health	Contract Bu	dget Summar	y by Program						
DPH Section									Appendix #	В			Page #	7
Check one: Original X AMD	[] RPB						Co	ntract Term (7/	IA IAE EIDOIDE					
Agency/Organization Name	San Francisco	o AIDS Founda	ation					muaci remit	11/10-0/30/20				Fiscal Year(s)	16-26
Contractor Name (may be same as above)	San Francisco	o AIDS Founda	ation				*					Funging No	otification Date	
Program/Provider Name				HIV	Syringe Access	& Dienocal S	anticos							FN
Appendix Number	A-1/B-1i	A-1/B-1i	A-2/B-2c	A-3/B-3c	A-4/B-4	A-5/B-5	A-1/B-1k	A-1/B-11	A-2/B-2d	A-3/B-3d	A-4/B-4a	A-5/B-5a	TOTALS -	TOTALS -
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.19-5.30.20	7.1.19-6.30.20					7.1.20-6.30.21	Acres Since Street		7.1.20-6.30,21	The second second		Page 7	Pages 5 - 7
EXPENSES				711.10 0.00.20	7.1.13-0.00.20	1.1.18-0.30,20	7.1.20-0.30.21	7.1.20-0.30.21	7.1.20-6.30.21	7.1.20-6.30,21	7.1.20-6.30.21	7.1.20-6.30,21		
Salaries	\$ 496,916	S -	\$ -	\$ 680,792	\$ 470,605	\$ 5.878	\$ 521,453	e .	e	\$ 699,520	\$ 483,524	A		
Employee Benefits	\$ 124,229	\$ -	\$ -		\$ 141,182		\$ 130,363		\$.	\$ 174.880			\$ 3,364,566	\$ 6,022,16
Total Personnel Expenses		\$ -	\$ -	\$ 850,990	\$ 611,787		\$ 651,816			\$ 874,400				\$ 1,550,30
Operating Expense	\$ 1,211,837	\$ 193,520	\$ 154,308	\$ 85.374	\$ 59.952	\$ 154	\$ 1,226,990		\$ 158,166				\$ 4,250,475	
Subtotal Direct Costs	\$ 1,832,982	\$ 193,520	\$ 154,308	\$ 936,364	\$ 671,739		\$ 1,878,806		\$ 158,166				\$ 3,434,138	\$ 8,348,65
Indirect Cost Amount	\$ 183,298	\$ 19,352			\$ 100,761		\$ 187,881		\$ 15,816				\$ 7,684,613	
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	\$ 837,077	\$ 1,660,72
Total Expenses	\$ 2,016,280	\$ 212,872	\$ 169,738	\$1,030,000	\$ 772,500	\$ 6.937	\$ 2,066,687	\$ 218,194					\$ 8,521,690	£ 47 E04 DE
REVENUES & FUNDING SOURCES	V. C.			The Party					110,002	4 1,000,100	Ψ 731,013	\$ 0,331	\$ 0,02 1,090	\$ 17,061,60
DPH Funding Sources (select from drop-down list)														
HPS COUNTY HPS GF	2,016,280						2,066,687						4.082.967	0.040.00
HPS COUNTY GF Children's Fund		212,872					2,500,001	218,194						9,812,69
HPS FED CDC - PD90, CFDA #93.940								210,104					431,066	1,036,08
HPS COUNTY HPS GF			169,738						173,982				343.720	15,00
HHS COUNTY GF				1,030,000	772.500				110,002	1.055,750	791.813			826,14
HHS COUNTY GF				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.12,000					1,033,130	791,013		3,650,063	5,878,06
Work Order						6,937						6.937	42.074	(138,81
Total DPH Revenues	2,016,280	212,872	169,738	1,030,000	772,500	6,937	2,066,687	218,194	173,982	1.055,750	791,813	6,937	13,874 8,521,690	13,87
Total Revenues (DPH and Non-DPH)	2,016,280	212,872	169,738	1,030,000	772,500	6.937	2,066,687	218,194	173,982	1,055,750	791,813	6,937	8,521,690	17,443,03 17,443,03
Payment Method	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Relmbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement (CR)	Cost Relmbursement (CR)	Cost Reimbursement (CR)	Cost Reimbursement	0,021,090	17,443,03
Drangrad By	Larry Zapatka			Phone #		72.19	(314)	415-487-3055	(510)	(ON)	(OR)	(CR)		

	1000002634						-3-1-0-111110	y by Program	Appendix #	В			Page #	8
DPH Section									wh.E.				I digo ii	
Check one: Original X AMD	RPB						Co	intract Term (7/	1/16-6/30/26)				Fiscal Year(s)	16-26
Agency/Organization Name												Funding No	otification Date	
Contractor Name (may be same as above)	San Francisco	AIDS Founda	ation										bundation Date	FN#
Program/Provider Name				HIV	Syringe Acces	s & Disposal S	Services						TOTALS -	TOTALS -
Appendix Number	A-1/B-1m	A-1/B-1n	A-2/B-2e	A-3/B-3e	A-4/B-4b	A-5/B-5b	A-1/B-10	A-1/B-1p	A-2/B-2f	A-3/B-3f	A-4/B-4c	A-5/B-5c	6720	100 - 111 - 111
Appendix Term (mm/dd/yy-mm/dd/yy)	7.1.21-8.30.22	7.1.21-6.30.22	7.1.21-6.30.22	7.1.21-8.30.22	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	Page 8	Pages 5 - 8
EXPENSES								777722-01-01-01	7111E-0.50.E5	7.1.22-0,00.20	7.1.22-0.30.23	7.1.22-0.30.23		
Salaries	\$ 521,453	\$ -	\$ -	\$ 699,520	\$ 483,524	\$ 5,878	\$ 521,453	\$ -	s -	\$ 699,520	\$ 483,524	\$ 5.979	\$ 3,420,750	\$ 9,442,910
	\$ 130,363		\$ -	\$ 174,880	\$ 145,057		\$ 130,363		s -	\$ 174,880			\$ 900,600	
Total Personnel Expenses	\$ 651,816		\$ -	\$ 874,400	\$ 628,581	\$ 5,878	\$ 651,816	\$ -	s -	\$ 874,400				\$ 11,893,818
Operating Expense	\$ 1,226,990	\$ 198,358	\$ 158,166	\$ 85,373	\$ 59,952	\$ 154	\$ 1,226,990	\$ 198,358	\$ 158,166					\$ 11,806,644
Subtotal Direct Costs			\$ 158,166	\$ 959,773	\$ 688,533	\$ 6,032	\$ 1,878,806		\$ 158,166					\$ 23,700,462
Indirect Cost Amount	\$ 187,881	\$ 19,836	\$ 15,816	\$ 95,977	\$ 103,280	\$ 905	\$ 187,881	\$ 19,836					\$ 847,390	\$ 2,508,117
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	V 047,550	2,300,111
Total Expenses	\$ 2,066,687	\$ 218,194	\$ 173,982	\$1,055,750	\$ 791,813	\$ 6,937	\$ 2,066,687	\$ 218,194	\$ 173,982	\$ 1,055,750			\$ 8.626.726	\$ 26,208,579
REVENUES & FUNDING SOURCES													- ojezeji zo	- Lo,Loo,010
DPH Funding Sources (select from drop-down list)	,													
HPS COUNTY HPS GF	2,066,687						2,066,687						4.133.374	13,946,065
HPS COUNTY GF Children's Fund		218,194						218,194					436,388	1,472,470
HPS FED CDC - PD90, CFDA #93.940													450,000	15,000
HPS COUNTY HPS GF			173,982						173,982				347,964	1,174,107
HHS COUNTY GF				1,055,750	791,813				,	1,055,750	791.813		3.695.126	9,573,189
Unspent Funds										.,,	10.10.0		0,000,120	(138,818
Work Order						6,937						6,937	13.874	27,748
Total DPH Revenues	2,066,687	218,194	173,982	1,055,750	791,813	6,937	2,066,687	218,194	173,982	1,055,750	791,813	6,937	8,626,726	26,069,761
Total Revenues (DPH and Non-DPH)	2,066,687	218,194	173,982	1,055,750	791,813	6,937	2,066,687	218,194	173,982	1,055,750	791,813	6,937	8,626,726	26,069,761
Payment Method	Cost Reimbursement (CR)	Cost Relimbursement (CR)	.,,.											
Prepared By	Larry Zapatka		• • • •	Phone #		75.4	(5)	415-487-3055	(01)	(ON)	(CR)	(CR)		

CID#	1000002634			Partition of t	abile freditif	COMMENT DUE	iget Sulfilliar)	y by Program	Appendix #	В			D "	
DPH Section	HPS								Appendix #	В			Page #	9
Check one: Original X AMD	RPB						Co	ntract Term (7/	11/16_6/30/261				Fiscal Year(s)	40.00
Agency/Organization Name								nadot reimign	1710-0/00/20				tification Date	16-26 1/29/2020
Contractor Name (may be same as above)	San Francisco	AIDS Founda	ation									runuing No	diffication Date	
Program/Provider Name				HIVS	vringe Access	& Disposal S	ervices						TOTALO	FN#
Appendix Number		A-1/B-1r	A-2/B-2g	A-3/B-3g	A-4/B-4d	A-5/B-5d	A-1/B-1s	A-1/B-11	A-2/B-2h	A-3/B-3h	A-4/B-4e	A-5/B-5e	TOTALS -	TOTALS -
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	7.1.23-6.30.24	7.1.23-6.30.24		30 L/L. W. S. J.			7.1.23-6.30.24		Page 9	Pages 5 - 9
EXPENSES							THILT GIGGIES	7.11.24-0.00.20	7.1.24-0,30.23	7.1.24-0.30.23	7.1.23-0.30.24	7.1.23-6.30.24		
Salaries	\$ 521,453	\$ -	\$ -	\$ 699,520	\$ 483,524	\$ 5.878	\$ 521,453	s -	S .	\$ 699,520	\$ 483,524	\$ 5.070	\$ 3,420,750	P 42 000 000
Employee Benefits			\$ -	\$ 174,880	\$ 145,057		\$ 130,363		\$.	\$ 174,880	\$ 145.057			\$ 3,351,508
Total Personnel Expenses	\$ 651,816	\$ -	\$ -	\$ 874,400	\$ 628,581		\$ 651,816		\$.	\$ 874,400	\$ 628,581	-	\$ 4,321,350	
Operating Expense	\$ 1,226,990	\$ 198,358	\$ 158,166	\$ 85,373	\$ 59,952		\$1,226,990		\$ 158,166	\$ 85,373			\$ 3,457,986	
Subtotal Direct Costs		\$ 198,358	\$ 158,166	\$ 959,773	\$ 688,533		\$1,878,806				\$ 688,533		\$ 7,779,336	
Indirect Cost Amount			\$ 15,816	\$ 95,977	\$ 103,280		\$ 187,881		\$ 15,816		\$ 103,280		\$ 847,390	
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	\$ 047,000	Ψ 3,333,301
Total Expenses	\$ 2,066,687	\$ 218,194	\$ 173,982	\$1,055,750	\$ 791,813	\$ 6,937	\$2,066,687	\$ 218,194	\$ 173,982		\$ 791,813	7 0 7 0 7 0	\$ 8,626,726	£ 34 935 305
REVENUES & FUNDING SOURCES												7 0,00.	+ 0,020,120	\$ 1-1,000,000
DPH Funding Sources (select from drop-down list)														
HPS COUNTY HPS GF	2,066,687						2.066,687						4,133,374	18,079,439
HPS COUNTY GF Children's Fund		218,194					-	218.194					436,388	1,908,858
HPS FED CDC - PD90, CFDA #93.940													430,300	15,000
HPS COUNTY HPS GF			173,982						173.982				347.964	1,522,071
HHS COUNTY GF				1,055,750	791,813				,	1.055.750	791.813		3,695,126	13,268,315
Unspent Funds										.,,,,,,,,,,	101,010		5,030,120	(138,818
Work Order						6.937						6.937	13.874	41,622
Total DPH Revenues	2,066,687	218,194	173,982	1,055,750	791,813	6,937	2,066,687	218,194	173,982	1,055,750	791,813	6,937	8,626,726	34,696,487
Total Revenues (DPH and Non-DPH)	2,066,687	218,194	173,982	1,055,750	791,813	6,937	2,066,687	218,194	173,982	1,055,750	791,813	6,937	8,626,726	34,696,487
	Cost Reimbursement	Cost Reimbursement	Cost	-,-30,130	5 1,500,101									
Payment Method	(CR)	(CR)	Reimbursement (CR)											
Prepared By	Larry Zapatka			Phone #				415-487-3055						

	2H 1: Departm 1000002634	ent of Public	Health Cont	ract Budget S	Summary by P				B 1 % #	
DPH Section						Ap	pendix#	В	Page #	10
Check one: [] Original [X] AMD	I 1RPB				Contrac	t Term (7/1/16	6/20/26		Finant Vandal	40.00
Agency/Organization Name		AIDS Founda	ation		Contrac	A Tellii (171710			Fiscal Year(s) otification Date	16-26 1/29/2020
Contractor Name (may be same as above)								unding iv	ouncation Date	
Program/Provider Name				e Access & Di	snosal Service	26			TOTALS -	FN#
Appendix Number	A-1/B-1u	A-1/B-1v	A-2/B-2i	A-3/B-3i	A-4/B-4f	A-5/B-5f		Γ –	Page 10	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				Fage IV	Page 5 - 10
EXPENSES	W - 2 - 2	13-50			711120-0130120	7.1.23-0.30.20				
Salaries	\$ 521,453	\$ -	\$ -	\$ 699,520	\$ 483,524	\$ 5,878			\$ 1,710,375	\$ 14,574,035
Employee Benefits	\$ 130,363	\$ -	\$ -	\$ 174,880					\$ 450,300	\$ 3,801,808
Total Personnel Expenses	\$ 651,816	\$ -	\$ -	\$ 874,400	\$ 628,581		\$ -	\$ -		\$ 18,375,843
Operating Expense	\$ 1,226,990	\$ 198,358	\$ 158,166				Ť	Ť	\$ 1,728,993	\$ 16,003,62
Subtotal Direct Costs	\$ 1,878,806	\$ 198,358	\$ 158,166				\$ -	\$ -		\$ 35,369,460
Indirect Cost Amount	\$ 187,881	\$ 19,836	\$ 15,816	\$ 95,977				<u> </u>		\$ 3,779,202
Indirect Cost Rate (%)	10.0%	10.0%	10.0%	10.0%	15.0%	15.0%	0.0%	0.0%	1 120,000	Ψ 0,110,202
Total Expenses	\$ 2,066,687	\$ 218,194	\$ 173,982	\$ 1,055,750	\$ 791.813	\$ 6,937		\$ -	\$ 4,313,363	\$ 39 148 669
REVENUES & FUNDING SOURCES						- VO.			1,010,000	+ 00 ,140,000
DPH Funding Sources (select from drop-down list)										
HPS COUNTY HPS GF	2,066,687								2,066,687	20,146,126
HPS COUNTY GF Children's Fund		218,194							218,194	2,127,052
HPS FED CDC - PD90, CFDA #93.940									210,134	15,000
HPS COUNTY HPS GF			173,982						173,982	1,696,053
HHS COUNTY GF				1,055,750	791,813				1,847,563	15,115,87
Unspent Funds					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	(138,818
Work Order						6,937			6,937	48,559
Total DPH Revenues	2,066,687	218,194	173,982	1,055,750	791,813	6,937	-		4,313,363	39,009,850
Total Revenues (DPH and Non-DPH)	2,066,687	218,194	173,982	1,055,750	791,813	6,937		-	4,313,363	39,009,85
	Cost	Cost	Cost	Cost	Cost	Cost			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
Payment Method	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)	Reimbursement (CR)				
Prepared By	Larry Zapatka			Phone #		415-487-3055				24 5

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

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

1 20-21 1/29/2020

B-1k

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			
	(Hrs., City-wid	e Syringe	Coordination	& Bulk			
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
0.05	5,700	100%		0%			5.700
0.05	6,100	87%	900	13%			7,000
0.05	5,308	100%		0%			5,308
0.05	4,815	100%		0%			4,815
0.75	69,254	89%	8,559	11%			77,813
1.00	15,926	25%	47,779	75%			63,705
2.00	28,256	25%	84,770	75%			113,026
0.75	53,944	100%	-	0%			53,944
3.40	190,142		-1	0%			190,142
	- 1	0%	- 1	0%			-
	379,445	73%	142,008	27%			521,453
	94,861		35,502				130,363
	474,306	73%	177,510	27%			651,816
	Expenditure	%	Expenditure	%	xpenditure	9	Contract Total
							95,666
							499,570
	6,659		4.257	39%			10,916
	620,838	100%	- '	0%			620,838
	857,538	70%	369,452	30%			1,226,990
	1 331 844	71%	546 962	20%			1,878,806
10.00%							187.881
10.0070	1,465,029	71%	601,658	29%			2,066,687
ruino Mada	9.012		40 [0.004
rvice Mode	8,012 182.86	S 100 200	12 50,138.22	300		Jan W	8,024
	0.05 0.05 0.05 0.05 0.75 1.00 2.00 0.75 3.40	City-wid Sweep FTE Salaries 0.05 5,700 0.05 6,100 0.05 5,308 0.05 4,815 0.75 69,254 1.00 15,926 2.00 28,256 0.75 53,944 3.40 190,142	(Hrs., City-wide Syringe Sweeps)	Coordination Purchas Sweeps Coordination Purchas	Coordination & Bulk Purchasing Sweeps Salaries % FTE Salar	Sweeps Purchasing Purchasing FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries 0.05 5,700 100% 0.05 6,100 87% 900 13% 0.05 5,308 100% 0.05 4,815 100% 0.05 4,815 100% 0.75 69,254 89% 8,559 11% 1.00 15,926 25% 47,779 75% 2.00 28,256 25% 84,770 75% 0.75 53,944 100% - 0% 0.75 53,944 100% - 0% 0.75 33,40 190,142 - 0% 0.75 25.00% 94,861 73% 35,502 27% 35,00% 94,861 73% 35,502 27% 35,166 89% 10,500 11% 144,875 29% 354,695 71% 6,659 61% 4,257 39% 620,838 100% - 0% 857,538 70% 369,452 30% 10.00% 133,185 71% 546,962 29% 10.00% 10.00% 133,185 71% 546,962 29% 10.00	Coordination & Bulk Purchasing

1

BUDGET JUSTIFICATION

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

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

1a) SALARIES

perations Directo				
eptation and refiner	nent; coordinates currer	it and emerging health inform	mation	collectio
gram monitoring, e	valuation and quality as	surance procedures.		
			ce or	an
		y p		
	1	Annualized (if less than		
x FTE:	x Months per Year:	12 months):		Total
0.05	12	1	\$	5,700
vioral Health Sen	/ices			
ioral Health Svc - F	Responsible for ensuring	the implementation, manage	emen	t and
i	s and that all require ptation and refiner gram monitoring, edic Health and 3 year bination of education x FTE: 0.05	s and that all required data is reported; wor uptation and refinement; coordinates currer gram monitoring, evaluation and quality as ic Health and 3 years community organizing pination of education and experience. x FTE: x Months per Year: 0.05 12 vioral Health Services foral Health Svc - Responsible for ensuring	and that all required data is reported; works with partner agencies and spatial properties and refinement; coordinates current and emerging health information and refinement; coordinates current and emerging health information and refinement; coordinates current and emerging health information and experience and public health experience. X FTE:	ic Health and 3 years community organizing and public health experience or bination of education and experience. x FTE: x Months per Year: Annualized (if less than 12 months): 12 months): 12 wioral Health Services oral Health Svc - Responsible for ensuring the implementation, management

Staff Position 2: Director, Beha	vioral Health Sen	vices			
	Director, Behavioral Health Svc - Responsible for ensuring the implementation, management and				
evaluation of the	evaluation of the program structure and provision of professional oversight to create a service delivery				
continuum that	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, soc	cial sciences, business o	r related discipline; three ye	ars e	kperience in
a supervisory ca	apacity, especially i	in HIV prevention and de	emonstrated program manag	geme	nt and
Minimum qualifications: program develo	pment experience.				
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$140,000.00	0.05	12	11	\$	7,000

Staff Position 3: Dir. Gov't Grai	nts			
Director, Gov't	Contracts - Respon	sible for all data manage	ement and contract related a	ctivities.
Maintains opera	Maintains operational and statistical reporting mechanisms in accordance with contract and			
departmental re	departmental requirements, produces routine and ad hoc reporting as needed, and ensures the			
Brief description of job duties: integrity of the s				
Bachelor's degr	ee and at least two	years demonstrated ex	perience in health services p	orogram
		grant development and v	vriting; government contract	s managemer
Minimum qualifications: and negotiation	S			
1 87			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$106,165.00	0.05	12	11	\$ 5,30

Staff Position 4: Data Manager				
summaries to e and public heal	ensure foundation p th impact. Respon	rograms are rigorously e sible for review, abstrac	on, quality assurance, reporti evaluated for process and he tion from client records and co meet programmatic and co	alth outcomes fatabase entry
Bachelor's degr Minimum qualifications: years equivaler	ree and 2 years exp nt experience requir	erience managing and o	ensuring quality for large clie	nt data sets or 5
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
\$96,300.00	0.05	12	1	\$ 4,815

Staff Position 5: SAS Directo	r			
SAS Director	 Provides oversight 	and management of 11	exchange sites. Develops a	nnual
departmental	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 sur	exchange supplies. Organizes removal of biohazard waste from sites and coordinates removal with			
Brief description of job duties: waste remove				
I hree years e	xperience working w	rith injection and drug us	ers required. Associates De	gree with
program man	agement, supervisio	n experience preferred. I	Must hold HIV test counselo	r certification or
Minimum qualifications: be willing to o	btain certification on	the job.		
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$103,750.00	0.75	12	1	\$ 77,813

Staff Position 6: Logistic	s Inventory Mrg			
Respons	sible for purchasing exch tes removal with waste r	ange supplies. Organize	oorary staff in appropriate ex s removal of biohazard wast re reports for compliance and	e from sites and
Minimum homeles interview	n one to three years' exp s populations required ring and strong understal ducation preferred. Expe	Associates degree prefer nding of harm reduction perience using a pallet jack	ple who use drugs, highly mand red, experience using motiva practices and principles, expe t, hand truck, and carts and t	ational erience doing
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
Airidal Galary.	05.00 1.00	12		

Staff Position 7: Logistics Ass					
		nge sites and supervises ars down sites as neede	volunteers at the sites. Trad	nsport	s supplies
Experience wo English/Spanis Minimum qualifications: be able to lift m	h desired. Ability to	follow directions and go	n service organization. Biling od communications skills ne	jual in ecessa	ry. Must
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than		Fatal
\$56,513.00		12	12 months):	\$	Total 113,026

Staff Position 8: SSE/Voluntee	r Coordinator				
exchangers will develop training	ing to become pee materials, includir	r educators. Develops on ng specific materials rele	aining, and supervising seco curriculum for these trainings evant to MSM-IDU speed use	and	helps
Brief description of job duties: and manages to	he site volunteers a	and supervises exchange	e sites.		
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 yea of experience working with injection drug users and with volunteers. Minimum qualifications:				
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$71,925.00	0.75	12	1	\$	53,944

Staff Position 9: Health Educa	tor			
Responsibilities	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to HIV/HCV			
testing and link	testing and linkage to care; harm reduction counseling) through mobile and encampment outreach;			
Brief description of job duties:	Brief description of job duties: overseeing a team of street outreach volunteers; and providing crisis intervention support.			
High school dip	oloma or equivalenc	y; valid California driver'	s license and excellent drivi	ng record. 1 year
Minimum qualifications: of experience v	vorking with injectio	n drug users and with vo	olunteers.	
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$55,924.00	3.40	12	1	\$ 190,142

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:		1,2		
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
			0	\$

Total FTE:

8.10

3

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 39,891.00
Retirement	\$ 9,960.00
Medical	
Dental	
Unemployment Insurance	
Disability Insurance	\$ 21,223.00
Paid Time Off	
Workers comp	\$ 2,711.00

Total Fringe Benefit:

130,363

Fringe Benefit %:

25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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	ief Description Rate					
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 1,945,960 syringes.	\$0.15 \$24.367 \$2.75				
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	buckets - 2,052 x \$24.367. \$24.367 182 x \$2.75. \$2.75 38.91/case. \$38.91				
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000 50,000			
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000			
Cotton balls and pellets	1,040bags x \$16.827bag.	1,,-				
Sterile Water	430 Cases x \$81.396/case.	\$81.396	17,500 35,000			
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296			
Group Food	Additional food for increased groups \$718.14/wk x 50 wks.	718.14/wk	35,907			
	Total	Materials & Supplies:	499,570			

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/vr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/vr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	Total Consultants/Subcontractors:		620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	187,881

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

TOTAL EXPENSES: 2,066,687

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

Appendix # Page#

B-11 1

Fiscal Year(s) Funding Notification Date

20-21 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	& Bulk					Contract Total
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	153,358	100%	-	0%	-	0%	153,358
Total General Operating	12,000	100%	-	0%	-	0%	12,000
Total Operating Expenses	198,358	100%	- 1	0%		0%	198,358
Total Direct Expenses	198,358	100%	-1	0%	I -I	0%	198,358
Indirect Expenses 10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES	218,194	100%	1	0%	-	0%	218,194
Units of Service (UOS) per Service Mode	12		- 1	La Seco	- 1	70 0	12
Cost Per Unit of Service by Service Mode			- 1	Title 1	-		THE REAL PROPERTY.
(NOC) per Service Mode	N/A	A STATE OF				TIRU.	N/A

Contractor Name San Francisco AIDS Foundation Appendix #: Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 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 398,920 syringes @ \$.15 each. Syringes \$0.15 59,838 **Bio Buckets** 18/19 gallon buckets - 1,026 x \$24.367. \$24.367 25,000 **Bio Buckets** \$2.7502 2 gallon - 5,454 x \$2.7502. 15,000 Sterile Water 185 Cases x \$81.081/case. 15,000 \$81.081 Misc Exchange supplies Turniquests, bandaids, ensure. \$293.33/mo 3,520 16,666 Lube packets @ \$.75 each. \$192.307/week for location snack/group food x Condoms & Lube \$0.75 12,500 Group food/snacks 52 weeks. \$192.307 10,000 1250 incentives @ \$10 each. Incentives \$10.00 12,500 **Total Materials & Supplies:** 153,358 **General Operating: Expense Item Brief Description** Rate Cost Auto fuel, repairs, maintenance for delivery Repairs and maintenance vehicles. 83.33/mo 1,000 Insurance Allocated amount of liability/umbrella insurance. 83.33/mo 1,000 Prorated janitorial services for 6th street Janitorial location. \$833.33/mo 10,000 **Total General Operating:** 12,000 **TOTAL OPERATING EXPENSES:** 198,358 **TOTAL DIRECT COSTS:** 198,358

4) INDIRECT COSTS

Amount
19,836

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,836

TOTAL EXPENSES: 218,194

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-1m 1

Fiscal Year(s)
Funding Notification Date

21-22 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			1
	Syringe Access (Hrs., City-wid Sweep	e Syringe	Syringe Access Coordination Purchasi	& Bulk			
tion Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
s & Ops Director 0.05	5,700	100%		0%			5,700
Behavioral Health Svc 0.05	6,100	87%	900	13%			7,000
Gov't Contracts 0.05	5,308	100%		0%			5,308
Manager 0.05	4,815	100%		0%			4,815
Director 0.75	69,254	89%	8,559	11%			77,813
stics Inventory Mgr 1.00	15,926	25%	47,779	75%			63,705
stics Associates 2.00	28,256	25%	84,770	75%			113,026
Vol Coordinator 0.75	53,944	100%	-	0%			53,944
th Educator 3.40	190,142			0%			190,142
	-	0%	-	0%			-
Total FTE & Total Salaries 8.10	379,445	73%	142,008	27%			521,453
Fringe Benefits 25.00%	94,861	73%	35,502	27%			130,363
Total Personnel Expenses	474,306	73%	177,510	27%			651,816
rating Expenses	xpenditure	%	Expenditure	%	xpenditure		Contract Total
Occupancy	85,166	89%	10,500	11%			95,666
Materials and Supplies	144,875	29%	354,695	71%			499,570
General Operating	6,659	61%	4,257	39%			10,916
	620,838	100%		0%			620,838
ultants/Subcontractor:		70%	200 452	30%			1,226,990
Ultants/Subcontractor: Operating Expenses	857,538	70%	369,452	30 %			
Operating Expenses							1 979 906
Operating Expenses Direct Expenses	1,331,844	71%	546,962	29%			1,878,806
Direct Expenses rect Expenses 10.00%							1,878,806 187,881 2,066,687
Direct Expenses Direct Expenses 10.00%	1,331,844 133,185 1,465,029	71% 71%	546,962 54,696 601,658	29% 29%			187,881 2,066,687
Direct Expenses rect Expenses 10.00%	1,331,844 133,185	71% 71%	546,962 54,696	29% 29%	-		187,881

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 & Op	erations Directo	r			
Oversees creation	n and maintenan	ce of an evaluation plan	that assures monitoring too	ls are	integrate
with all activities	and that all requir	ed data is reported; wor	ks with partner agencies and	d pro	gram staf
on program adap	tation and refiner	nent; coordinates currer	it and emerging health inform	natio	n collecti
Brief description of job duties: coordinates prog	ram monitoring, e	valuation and quality as	surance procedures.		
			g and public health experien	ice oi	an
Minimum qualifications: equivalent combi	nation of education	n and experience.	9 promo modific orponon		
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total	
\$114,000.00	0.05	12	1	\$	5.70

Staff Position 2: Director, Beha								
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	continuum that is responsive to the current health and well-being needs, including HIV needs of gay							
Brief description of job duties: and bisexual me			•					
Masters degree	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 develo	pment experience.							
			Annualized (if less than					
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total			
\$140,000.00	0.05	12	1	\$	7.000			

Staff Position 3: Dir. Gov't Gra	nts						
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	Brief description of job duties: integrity of the service database by overseeing database quality assurance activities.						
planning, desig	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 negotiation	IS.						
* /			Annualized (if less than				
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total		
\$106,165.00	0.05	12	1	\$	5,308		

Staff Position 4: Data Manager					
summaries to en and public health	sure foundation p impact. Respon	rograms are rigorously e sible for review, abstract	on, quality assurance, report evaluated for process and he tion from client records and o meet programmatic and co	ealth ou databa	utcomes
Bachelor's degree Minimum qualifications: years equivalent	e and 2 years exp experience requir	perience managing and ored.	ensuring quality for large clie	nt data	a sets or 5
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	7	Γotal
\$96,300.00	0.05	12	1	\$	4,815

Staff Position 5: SAS Director							
SAS Director - Provides oversight and management of 11 exchange sites. Develops annual							
departmental s	trategic goals in aliq	gnment with agency and	city objectives. Builds and I	mainta	ains		
effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling							
and training ful	and training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing						
exchange supp	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 a	nd maintain safety protocols	S.			
			ers required. Associates De				
			Must hold HIV test counselo	r certi	fication or		
Minimum qualifications: be willing to ob	tain certification on	the job.					
			Annualized (if less than				
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total		
\$103,750.00	0.75	12	1	\$	77,813		

Start Position 6	3: Logistics Inve							
Brief description of job duties	Responsible fo coordinates rer	r purchasing excha	nge supplies. Organizes	orary staff in appropriate ex s removal of biohazard wast e reports for compliance and	e fro	m sites and		
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 Minimum qualifications: safe lifting techniques and injury prevention.							
William qualifolione	. sale inting tech	niques and injury p	evenuon.	Annualized (if less than				
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total		
	\$63,705.00	1.00	12	1	\$	63,705		

Staff Position 7: Logistics Asso	ciates		-	
Logistics Assoc	ciate - Staffs exchar	nge sites and supervises	volunteers at the sites. Tra	nsports supplies
to exchanges s	ites and sets up/tea	ars down sites as neede	d.	
Brief description of job duties:				
Experience wo	king as a volunteer	or paid staff in a humar	n service organization. Biling	ual in
English/Spanis	h desired. Ability to	follow directions and go	od communications skills ne	cessary. Must
Minimum qualifications: be able to lift m	aximum 45 pounds	i		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$56,513,00	2.00	12	4	\$ 113,026

Staff Position 8: SSE/Voluntee	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						
Brief description of job duties: and manages							
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year						
Minimum qualifications:	of experience working with injection drug users and with volunteers. Minimum qualifications:						
			Annualized (if less than				
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total		
\$71,925.00	0.75	12	1	\$	53,944		

Staff Position 9: Health Educa	tor					
testing and link	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;					
Brief description of job duties: overseeing a te	Brief description of job duties: overseeing a team of street outreach volunteers; and providing crisis intervention support.					
High school dip	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year					
Minimum qualifications: of experience v	vorking with injectio	n drug users and with vo	olunteers.			
			Annualized (if less than			
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total		
\$55,924.00	3.40	12	1	\$ 190,142		

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:				
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
			0	\$

Total FTE:

8.10

Total Salaries: \$ 521,453

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 39,891.00
Retirement	\$ 9,960.00
Medical	\$ 53,866.00
Dental	
Unemployment Insurance	\$ 2,712.00
Disability Insurance	\$ 21,223.00
Paid Time Off	
Workers comp	\$ 2,711.00

Total Fringe Benefit: 130,363

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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 1,945,960 syringes.	\$0.15	291,894
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296
Group Food	Additional food for increased groups \$718.14/wk x 50 wks.	718.14/wk	35,907
	Total	Materials & Supplies:	499,570

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/yr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/vr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	Total Con	sultants/Subcontractors:	620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

4) INDIRECT COSTS

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

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

TOTAL EXPENSES: 2,066,687

Contractor Name
Contract Term (mm/dd/yyyy)

Funding Source
General Fund

Appendix # Page#

B-1n 1

Fiscal Year(s) **Funding Notification Date**

21-22 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	n & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	153,358	100%	-	0%	-	0%	153,358
Total General Operating	12,000	100%	-	0%		0%	12,000
Total Operating Expenses	198,358	100%	- 1	0%		0%	198,358
Total Direct Expenses	198,358	100%		0%	T -T	0%	198,358
Indirect Expenses 10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES	218,194	100%	- 1	0%	-1	0%	218,194
Units of Service (UOS) per Service Mode	12		-	No.	- 1	185	12
Cost Per Unit of Service by Service Mode		F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	- 1		- 1	10 71	
(NOC) per Service Mode							N/A

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

 Program Name:
 HIV Syringe Access & Disposal Services
 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
ti.		Total Occupancy:	33,000

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost	
Syringes	398,920 syringes @ \$.15 each.	\$0.15	59,838	
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000	
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000	
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000	
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$293.33/mo	3,520	
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.75	12,500	
	\$192.307/week for location snack/group food x			
Group food/snacks	52 weeks.	\$192.307	10,000	
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500	
	Total	Materials & Supplies:	153,358	

General Operating:

Expense Item	Brief Description	Rate	Cost
	Auto fuel, repairs, maintenance for delivery		
Repairs and maintenance	vehicles.	83.33/mo	1,000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
	Prorated janitorial services for 6th street		·
Janitorial	location.	\$833.33/mo	10,000
	To	tal General Operating:	12.000
	18	tai General Operating:	12,000

TOTAL OPERATING EXPENSES:	198,358
TOTAL DIRECT COSTS:	102 352

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.	19,836

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	19,836

TOTAL EXPENSES:	218,194
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Contractor Name San Francisco AIDS Foundation
Contract Term (mm/dd/yyyy)
Funding Source
General Fund

Appendix # Page # B-10 1

Fiscal Year(s) Funding Notification Date

22-23 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES]
Personnel Expenses		Syringe Acces (Hrs., City-wid Sweep	e Syringe	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,700	100%		0%			5,700
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,308	100%		0%			5,308
Data Manager	0.05	4,815	100%		0%			4,815
SAS Director	0.75	69,254	89%	8,559	11%			77,813
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%	- 1	0%			53,944
Health Educator	3.40	190,142	_	-	0%			190,142
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	379,445	73%	142,008	27%			521,453
Fringe Benefits	25.00%	94,861	73%	35,502	27%			130,363
Total Personnel Expenses		474,306	73%	177,510	27%			651,816
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure	, 1	Contract Total
Total Occupancy		85,166	89%	10,500	11%	Apenditure	,	95,666
Total Materials and Supplies		144,875	29%	354,695	71%			499,570
Total General Operating		6,659	61%	4,257	39%			10,916
Consultants/Subcontractor:		620,838	100%	4,207	0%			620,838
Total Operating Expenses		857,538	70%	369,452	30%			1,226,990
Total Direct Expenses		1 221 044	71%	E46.060	200/			4 070 000
Indirect Expenses	10.00%	1,331,844 133,185	71%	546,962 54,696	29% 29%			1,878,806 187,881
TOTAL EXPENSES	10.00 %	1,465,029	71%	601,658	29%			2,066,687
Units of Service (UOS) per Service		8,012		12		-		8,024
Cost Per Unit of Service by Serv		182.86		50,138.22	10 1	-	11111	
(NOC) per Serv	rico Mada	54,300	July 100	N/A	1000			54,300

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

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

1a) SALARIES

Staff Position 1	: Programs & 0	Operations Directo	or			
	Oversees crea	ition and maintenar	ice of an evaluation plar	that assures monitoring too	ls ar	e integrate
	with all activitie	es and that all requi	red data is reported; wo	rks with partner agencies an	d pro	ogram staff
	on program ad	laptation and refine	ment; coordinates curre	nt and emerging health infor	matic	on collectio
Brief description of job duties						
				ng and public health experier	nce c	or an
Minimum qualifications	: equivalent con	bination of educati	on and experience.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$114,000.00	0.05	12	1	\$	5,700
Staff Position 2		avioral Health Ser				
	Director, Behav	vioral Health Svc - I	Responsible for ensuring	the implementation, manag	eme	ent and
	evaluation of the	ne program structur	e and provision of profe	ssional oversight to create a	serv	ice deliver
B. 61 - 100 - 61 - 100 -	continuum that	is responsive to the	e current health and wel	I-being needs, including HIV	nee	ds of gay
Brief description of job duties	: and bisexual m	nen.				
	Masters degree	e in psychology, so	cial sciences, business o	or related discipline; three ye	ars e	experience i
Minimum qualifications	a supervisory o	apacity, especially	in HIV prevention and d	emonstrated program mana	geme	ent and
willimum qualincations	. program devel	opment experience		Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	,		Tatal
Almuai Salary.	\$140,000.00			12 months):	•	Total
	\$140,000.00	0.05	12	1	\$	7,000
Staff Position 3	: Dir. Gov't Gra	nts				
	Director, Gov't	Contracts - Respon	sible for all data manage	ement and contract related a	ctivi	ties
				in accordance with contrac		
				eporting as needed, and en		
Brief description of job duties	integrity of the	service database by	overseeing database g	uality assurance activities	Juici	o u ic
				perience in health services p	roar	am
	planning, desig	n. and evaluation: α	grant development and s	vriting; government contract	nogi s ma	nacement
Minimum aualifiactions						
iviii iirii um qualifications.	and negotiation	is.	grant development and v	and government contract	Jilla	•
Minimum qualifications:	and negotiation	IS.	grant development and v			
	and negotiation	IS.		Annualized (if less than		
Annual Salary:	and negotiation	x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
	and negotiation	IS.		Annualized (if less than	\$	Total
Annual Salary:	\$106,165.00	x FTE: 0.05	x Months per Year:	Annualized (if less than 12 months):		Total
	\$106,165.00 Data Manager	x FTE: 0.05	x Months per Year: 12	Annualized (if less than 12 months):	\$	Total 5,308
Annual Salary:	\$106,165.00 Data Manager Data Manager	x FTE: 0.05	x Months per Year: 12 pordinating data collection	Annualized (if less than 12 months): 1 n, quality assurance, reporti	\$ ng ai	Total 5,308
Annual Salary:	\$106,165.00 Data Manager Data Manager summaries to e	x FTE: 0.05	x Months per Year: 12 pordinating data collections are rigorously expressions.	Annualized (if less than 12 months): 1 n, quality assurance, reporticulated for process and he	\$ ng ai	Total 5,308
Annual Salary:	\$106,165.00 Data Manager Data Manager summaries to e and public heal	x FTE: 0.05	x Months per Year: 12 pordinating data collection rograms are rigorously estible for review, abstract	Annualized (if less than 12 months): 1 in, quality assurance, reporticulated for process and he ion from client records and control in the c	\$ ng ai	Total 5,308
Annual Salary: Staff Position 4:	\$106,165.00 Data Manager Data Manager summaries to e and public heal of all data collect	x FTE: 0.05	x Months per Year: 12 pordinating data collection rograms are rigorously estible for review, abstract	Annualized (if less than 12 months): 1 n, quality assurance, reporticulated for process and he	\$ ng ai	Total 5,308
Annual Salary:	\$106,165.00 Data Manager Data Manager summaries to e and public heal of all data collect	x FTE: 0.05	x Months per Year: 12 pordinating data collection rograms are rigorously estible for review, abstract	Annualized (if less than 12 months): 1 in, quality assurance, reporticulated for process and he ion from client records and control in the c	\$ ng ai	Total 5,308
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Annual Salary: Staff Position 4: Brief description of job duties: Minimum qualifications:	\$106,165.00 Data Manager Data Manager Summaries to eand public heal of all data collectequirements. Bachelor's degree	x FTE: 0.05	x Months per Year: 12 pordinating data collection regrams are rigorously estible for review, abstract well as data analysis to derience managing and end.	Annualized (if less than 12 months): 1 In, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comest programmatic and comesuring quality for large clie	s ng ai alth latab	Total 5,308 and outcomes hase entry t
Annual Salary: Staff Position 4: Brief description of job duties: Minimum qualifications: Annual Salary:	\$106,165.00 Data Manager Data Manager Summaries to e and public heal of all data coller requirements. Bachelor's degr years equivalen \$96,300.00	x FTE: 0.05 Responsible for consure foundation properties as the consument of the consume	x Months per Year: 12 pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to derience managing and ead. x Months per Year:	Annualized (if less than 12 months): 1 In, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comest programmatic and comesuring quality for large clie Annualized (if less than 12 months):	s ng al alth d latab htrac	Total 5,308 and outcomes hase entry t ta sets or 5
Annual Salary: Staff Position 4: Brief description of job duties: Minimum qualifications:	\$106,165.00 Data Manager Data Manager Summaries to e and public healt of all data coller requirements. Bachelor's degr years equivalent \$96,300.00 SAS Director	x FTE: 0.05 Responsible for consure foundation puth impact. Responsible for consure foundation puth impact. Responsited from clients as the earn of 2 years experience requires x FTE: 0.05	x Months per Year: 12 pordinating data collection rograms are rigorously estable for review, abstract well as data analysis to revience managing and ead. x Months per Year: 12	Annualized (if less than 12 months): 1 In, quality assurance, reportivaluated for process and he ion from client records and comeet programmatic and comest programmatic and comesuring quality for large clie Annualized (if less than 12 months):	sng aalth (latab	Total 5,308 and outcomes hase entry t tata sets or 5 Total 4,815
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Annual Salary:

0.75

x FTE:

Minimum qualifications: be willing to obtain certification on the job.

\$103,750.00

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

x Months per Year:

12

\$

Total

77,813

Annualized (if less than

12 months):

	tics Inventory Mrg			
Respo	onsible for purchasing ex- inates removal with waste	change supplies. Organize	orary staff in appropriate ex s removal of biohazard wast re reports for compliance and	e from sites
			ple who use drugs, highly m	
intervie	iewing and strong unders i education preferred. Ex	tanding of harm reduction perience using a pallet jack	red, experience using motive practices and principles, exp a, hand truck, and carts and	erience doing
intervie health	iewing and strong unders i education preferred. Ex	tanding of harm reduction perience using a pallet jack	practices and principles, expe	erience doing
intervie health	iewing and strong unders i education preferred. Ex	tanding of harm reduction perience using a pallet jack	practices and principles, expense, hand truck, and carts and	erience doing

Staff Position 7: Logistics Asso	ociates			
			volunteers at the sites. Tra	nsports supplies
	sites and sets up/tea	ars down sites as neede	d.	
Brief description of job duties:				
			service organization. Biling	
English/Spanis	h desired. Ability to	follow directions and go	od communications skills ne	cessary. Must
Minimum qualifications: be able to lift m	aximum 45 pounds			-
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$56,513.00	2.00	12	1	\$ 113,026

Staff Position 8: SSE/Voluntee	r Coordinator						
	Secondary Exchange coord - Responsible for recruiting, training, and supervising secondary						
	exchangers willing to become peer educators. Develops curriculum for these trainings and helps						
			vant to MSM-IDU speed use	ers. So	hedules		
Brief description of job duties: and manages t	he site volunteers a	and supervises exchange	e sites.				
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 yea						
of experience w Minimum qualifications:	of experience working with injection drug users and with volunteers.						
			Annualized (if less than				
Annual Salary:	x FTE:	x Months per Year:	12 months):	-	Total		
\$71,925.00	0.75	12	1	\$	53,944		

Staff Position 9: Health Education	tor				
testing and link	age to care; harm r	eduction counseling) thr	evention; vein care; referral ough mobile and encampm	ent o	
Brief description of job duties:	am of street outrea	ich volunteers; and provi	ding crisis intervention supp	ort.	
High school dip	loma or equivalenc	y; valid California driver'	s license and excellent drivi	ng re	cord. 1 year
Minimum qualifications: of experience w	of experience working with injection drug users and with volunteers.				
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$55,924.00	3.40	12	1	\$	190,142

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
			0	\$

Total FTE:

8.10

3

Total Salaries: \$ 521,453

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 39,891.00
Retirement	\$ 9,960.00
Medical Medical	\$ 53,866.00
Dental	
Unemployment Insurance	\$ 2,712.00
Disability Insurance	
Paid Time Off	
Workers comp	\$ 2,711.00

Total Fringe Benefit: 130,363

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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 1,945,960 syringes.	\$0.15	291,894
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	er 430 Cases x \$81.396/case.		35,000
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296
Group Food	Additional food for increased groups \$718.14/wk x 50 wks.	718.14/wk	35,907
	Total	Materials & Supplies:	499,570

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/yr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/yr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	Total Cons	sultants/Subcontractors:	620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.	187,881

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

Contractor Name San Francisco AIDS Foundation

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

Appendix

x# B-1p e# 1

Page # Fiscal Year(s)

Funding Notification Date

22-23 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	a & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%	-	0%	33,000
Total Materials and Supplies	153,358	100%	-	0%	-	0%	153,358
Total General Operating	12,000	100%	_	0%	-	0%	12,000
Total Operating Expenses	198,358	100%	-	0%	-	0%	198,358
Total Direct Expenses	198,358	100%		0%	T -1	0%	198,358
Indirect Expenses 10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES	218,194	100%	-	0%		0%	218,194
Units of Service (UOS) per Service Mode	12		- 1	1 4 7	- 1		12
Cost Per Unit of Service by Service Mode	18,182.84	4.75	- 4	EM	- 1	1700	
(NOC) per Service Mode				Julia			N/A

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

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

153,358

2) OPERATING EXPENSES:

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	398,920 syringes @ \$.15 each.	\$0.15	59,838	
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000	
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000	
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000	
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$293.33/mo	3,520	
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.75	12,500	
	\$192.307/week for location snack/group food x			
Group food/snacks	52 weeks.	\$192.307	10,000	
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500	

General Operating:

Expense Item	Brief Description	Rate	Cost
	Auto fuel, repairs, maintenance for delivery		
Repairs and maintenance	vehicles.	83.33/mo	1.000
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000
	Prorated janitorial services for 6th street		.,
Janitorial	location.	\$833.33/mo	10,000

Total General Operating: 12,000

TOTAL DIRECT COSTS: 198,358

Total Materials & Supplies:

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.	19,836

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 19,836

TOTAL EXPENSES: 218,194

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # Fiscal Year(s)

Funding Notification Date

B-1q 1 23-24 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

×				SERVICE MC	DES			
Personnel Expenses		Syringe Acces (Hrs., City-wid Sweep	e Syringe	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,700	100%		0%			5,700
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,308	100%		0%			5,308
Data Manager	0.05	4,815	100%		0%			4,815
SAS Director	0.75	69,254	89%	8,559	11%			77,813
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	3.40	190,142		-1	0%			190,142
		-	0%	-	0%			_
Total FTE & Total Salaries	8.10	379,445	73%	142,008	27%			521,453
Fringe Benefits	25.00%	94,861	73%	35,502	27%			130,363
Total Personnel Expenses		474,306	73%	177,510	27%			651,816
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure	9	Contract Total
Total Occupancy		85,166	89%	10,500	11%			95,666
Total Materials and Supplies		144,875	29%	354,695	71%			499,570
Total General Operating		6,659	61%	4,257	39%			10,916
Consultants/Subcontractor:		620,838	100%	-	0%			620,838
Total Operating Expenses		857,538	70%	369,452	30%			1,226,990
Total Direct Expenses		1,331,844	71%	546,962	29%			1,878,806
	10.00%	133,185	71%	54.696	29%			187.881
								2,066,687
Indirect Expenses TOTAL EXPENSES	10.0070	1,465,029	71%	601,658	29%			2,000,007
Indirect Expenses TOTAL EXPENSES			71%		29%			
Indirect Expenses	rvice Mode	8,012 182.86	71%	12 50,138.22	29%			8,024

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

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

1a) SALARIES

Stati FOSILION 1, FIOGRAMS & C	Operations Directo	r			
			that assures monitoring too		
			ks with partner agencies an		
			it and emerging health infor	mation	collection
Brief description of job duties: coordinates pr					
Masters in Pub Minimum qualifications: equivalent com	plic Health and 3 year bination of education	ars community organizin on and experience.	g and public health experier	ice or a	an
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$114,000.00	0.05	12	1	\$	5,700
Staff Position 2: Director, Beha				-	
			the implementation, manag		
		-	sional oversight to create a		
		e current health and well	-being needs, including HIV	needs	of gay
Brief description of job duties: and bisexual m		vial anianana husinaan a	r related discipline; three ye		
			r related discipline; three ye emonstrated program mana		
Minimum qualifications: program develo			monsuateu program mana	gemen	it and
minimum quamoutorie. program dove	орински сиренопос.		Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	۱ ۱	Γotal
\$140,000.00	0.05	12	1	\$	7,000
			l		
Staff Position 3: Dir. Gov't Gra	nts				
Director, Gov't	Contracts - Respon	sible for all data manage	ement and contract related a	ctivitie	ıs.
	•	_	in accordance with contract		
			eporting as needed, and en	sures t	he
Brief description of job duties: integrity of the	service database by	overseeing database q	uality assurance activities.		
			perience in health services (
planning, desig	n, and evaluation; g	grant development and v	riting; government contract	s mana	agement
F					
Minimum qualifications: and negotiation	is.		A 12 1 (161 4)		
Minimum qualifications: and negotiation		M II V	Annualized (if less than	_	
Minimum qualifications: and negotiation Annual Salary:	x FTE:	x Months per Year:	12 months):		otal
Minimum qualifications: and negotiation		x Months per Year:	•	\$	otal 5,308
Minimum qualifications: and negotiation Annual Salary:	x FTE: 0.05		12 months):		
Minimum qualifications: and negotiation Annual Salary: \$106,165.00 Staff Position 4: Data Manager	x FTE: 0.05	12	12 months):	\$	5,308
Minimum qualifications: and negotiation Annual Salary: \$106,165.00 Staff Position 4: Data Manager Data Manager summaries to e	x FTE: 0.05 r - Responsible for consure foundation presented to the second sec	12 pordinating data collection rograms are rigorously e	12 months): 1 n, quality assurance, reportivaluated for process and he	s ng and	5,308
Minimum qualifications: and negotiation Annual Salary: \$106,165.00 Staff Position 4: Data Manager Data Manager summaries to e and public heal	x FTE: 0.05 Responsible for consure foundation point impact. Responsi	ordinating data collection rograms are rigorously estible for review, abstract	12 months): 1 n, quality assurance, reportivaluated for process and he fon from client records and control of the control of	ng and	5,308
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Staff Position 5: SAS Director					
SAS Director - I	Provides oversight	and management of 11	exchange sites. Develops a	nnua	ı
departmental si	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				
•			change protocol. Responsib	_	
			e from sites and coordinates		oval with
Brief description of job duties: waste removal					
			ers required. Associates De		
program manag	gement, supervisior	n experience preferred. I	Must hold HIV test counselor	r cert	ification or
Minimum qualifications: be willing to obt	ain certification on	the job.			
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$103,750.00	0.75	12	1	\$	77,813

Staff Position 6: Lo						
Re cod	esponsible for	purchasing exchai	nge supplies. Organizes	orary staff in appropriate ex s removal of biohazard wast e reports for compliance and	e froi	m sites and
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						
Minimum qualifications: saf	te litting techr	niques and injury pi	revention.	A	7.	
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 Asso					
	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				
Minimum qualifications: be able to lift m			od communications skills ne	ecessary. Must	
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total	
\$56,513.00	2.00	12	1	\$ 113,026	

Staff Position 8: SSE/Volunt	eer 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 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.				
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$71,925.0	0 0.75	12	1	\$	53,944

Staff Position 9: Health Education	tor				
testing and link	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;				
Brief description of job duties:	on of job duties:				
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year				
Minimum qualifications: of experience w	vorking with injectio	n drug users and with vo	lunteers.		
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total	
\$55,924.00	3.40	12	1	\$ 190,142	

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:				
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
			0	\$

Total FTE: 8.10 Total Salaries: \$ 521,453

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 39,891.00
Retirement	\$ 9,960.00
Medical	\$ 53,866.00
Dental	
Unemployment Insurance	\$ 2,712.00
Disability Insurance	\$ 21,223.00
Paid Time Off	
Workers comp	\$ 2,711.00

Total Fringe Benefit: 130,363

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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
Bidg 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 1,945,960 syringes.	\$0.15	291,894
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296
Group Food	Additional food for increased groups \$718.14/wk x 50 wks.	718.14/wk	35.907
		7 10.14/WK	50,501
	Total	Materials & Supplies:	499,570

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/yr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/yr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	Total Cons	sultants/Subcontractors:	620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

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.		

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

TOTAL EXPENSES: 2,066,687

Contractor Name San Francisco AIDS Foundation

Contract Term (mm/dd/yyyy) 7/1/16-6/30/26 Funding Source General Fund Appendix # Page # B-1r 1

Fiscal Year(s)
Funding Notification Date

23-24 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	n & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	- 1	0%	- 1	0%	33,000
Total Materials and Supplies	153,358	100%	1	0%	- 1	0%	153,358
Total General Operating	12,000	100%	- 1	0%	-1	0%	12,000
Total Operating Expenses	198,358	100%	-	0%		0%	198,358
Total Direct Expenses	198,358	100%	-1	0%	1 -1	0%	198,358
Indirect Expenses 10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES	218,194	100%	-1	0%		0%	218,194
Units of Service (UOS) per Service Mode	12		- 1	200	- 1	1	12
Cost Per Unit of Service by Service Mode	18,182.84	JEST DE	- 1	F	- 1	AL IIA	
(NOC) per Service Mode	N/A	ST 0				-/-	N/A

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

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

2) OPERATING EXPENSES:

Occupanc	y:	

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	398,920 syringes @ \$.15 each.	\$0.15	59,838
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$293.33/mo	3,520
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.75	12,500
	\$192.307/week for location snack/group food x		
Group food/snacks	52 weeks.	\$192.307	10,000
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500
	Total	Materials & Supplies	452 250

Total Materials & Supplies: 153,358

General Operating:

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

TOTAL OPERATING EXPENSES: 198,358

TOTAL DIRECT COSTS: 198,358

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.		

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 19,836

TOTAL EXPENSES: 218,194

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

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

Appendix# Page # Fiscal Year(s)

B-1s 1 24-25 1/29/2020

Funding Notification Date

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MC	DES			
Personnel Expenses		Syringe Acces (Hrs., City-wid Sweep	le Syringe	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,700	100%		0%			5,700
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,308	100%		0%			5,308
Data Manager	0.05	4,815	100%		0%			4,815
SAS Director	0.75	69,254	89%	8,559	11%			77,813
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	3.40	190,142		-	0%			190,142
								_
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	379,445	73%	142,008	27%			521,453
Fringe Benefits	25.00%	94,861	73%	35,502	27%			130,363
Total Personnel Expenses		474,306	73%	177,510	27%			651,816
Total Fersonnel Expenses		474,300	7370	177,510	2170			031,010
Operating Expenses			%			xpenditure		
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure	•	Contract Total
Operating Expenses Total Occupancy		Expenditure 85,166	% 89%	Expenditure 10,500	% 11%	xpenditure	•	Contract Total 95,666
Operating Expenses Total Occupancy Total Materials and Supplies		Expenditure 85,166 144,875	% 89% 29%	Expenditure 10,500 354,695	% 11% 71%	xpenditure	9	95,666 499,570
Operating Expenses Total Occupancy		Expenditure 85,166 144,875 6,659	% 89% 29% 61%	Expenditure 10,500	% 11% 71% 39%	xpenditure)	95,666 499,570 10,916
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating		Expenditure 85,166 144,875	% 89% 29%	Expenditure 10,500 354,695	% 11% 71%	xpenditure		95,666 499,570
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		Expenditure 85,166 144,875 6,659 620,838 857,538	% 89% 29% 61% 100% 70%	10,500 354,695 4,257 - 369,452	% 11% 71% 39% 0% 30%	xpenditure	9	Contract Total 95,666 499,570 10,916 620,838 1,226,990
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	Expenditure 85,166 144,875 6,659 620,838 857,538	% 89% 29% 61% 100% 70%	Expenditure 10,500 354,695 4,257 - 369,452	% 11% 71% 39% 0% 30%	xpenditure	9	Contract Total 95,666 499,570 10,916 620,838 1,226,990 1,878,806
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses	10.00%	Expenditure 85,166 144,875 6,659 620,838 857,538	% 89% 29% 61% 100% 70%	10,500 354,695 4,257 - 369,452	% 11% 71% 39% 0% 30%	xpenditure	9	95,666 499,570 10,916 620,838 1,226,990
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES		Expenditure 85,166 144,875 6,659 620,838 857,538 1,331,844 133,185 1,465,029	% 89% 29% 61% 100% 70%	Expenditure 10,500 354,695 4,257 - 369,452 546,962 54,696 601,658	% 11% 71% 39% 0% 30%	xpenditure		Contract Total 95,666 499,570 10,916 620,838 1,226,990 1,878,806 187,881 2,066,687
Operating Expenses Total Occupancy Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses	vice Mode	Expenditure 85,166 144,875 6,659 620,838 857,538 1,331,844 133,185	% 89% 29% 61% 100% 70%	Expenditure 10,500 354,695 4,257 - 369,452 546,962 54,696	% 11% 71% 39% 0% 30%			Contract Total 95,666 499,570 10,916 620,838 1,226,990 1,878,806 187,881

Contractor NameSan Francisco AIDS FoundationAppendix #:B-1sProgram Name:HIV Syringe Access & Disposal ServicesFiscal Year:24-25

1a) SALARIES

Oversees creation and maintenance of an evaluation plan that assures monitoring to with all activities and that all required data is reported; works with partner agencies a on program adaptation and refinement; coordinates current and emerging health incomparts and program monitoring, evaluation and quality assurance procedures. Masters in Public Health and 3 years community organizing and public health experies the equivalent combination of education and experience. Annual Salary: X FTE: X Months per Year: 12 months): \$114,000.00 0.05 12 1 Staff Position 2: Director, Behavioral Health Services Director, Seponsible for ensuring the implementation, mana evaluation of the program structure and provision of professional oversight to create continuum that is responsive to the current health and well-being needs, including HI Brief description of job duties: and bisexual men. Masters in Public Health Services Annual Selevities of the service database by overseeing database quality assurance activities.	rotal Total 5,700 ement and service delivery needs of gay
on program adaptation and refinement; coordinates current and emerging health info 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 experie Minimum qualifications: equivalent combination of education and experience. Annual Salary: x FTE: x Months per Year: 12 months): \$114,000.00 0.05 12 1 Staff Position 2: Director, Behavioral Health Services Director, Behavioral Health Svc - Responsible for ensuring the implementation, mana evaluation of the program structure and provision of professional oversight to create continuum that is responsive to the current health and well-being needs, including HI Brief description of job duties: Masters degree in psychology, social sciences, business or related discipline; three y a supervisory capacity, especially in HIV prevention and demonstrated program mana Minimum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: Annualized (if less than 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contract departmental requirements, produces routine and ad hoc reporting as needed, and elegartmental requirements, produces routine and ad hoc reporting as needed, and elegartmental requirements, produces routine and ad hoc reporting as needed, and elegartmental requirements, produces routine and ad hoc reporting as needed, and elegartmental requirements, produces routine and ad hoc reporting as needed, and elegartmental requirements.	Total \$ 5,700 ement and service delivery needs of gay
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Minimum qualifications: equivalent combination of education and experience. Annual Salary: x FTE: x Months per Year: 12 months): \$114,000.00 0.05 12 1 Staff Position 2: Director, Behavioral Health Services Director, Behavioral Health Svc - Responsible for ensuring the implementation, mana evaluation of the program structure and provision of professional oversight to create continuum that is responsive to the current health and well-being needs, including HI Brief description of job duties: and bisexual men. Masters degree in psychology, social sciences, business or related discipline; three y a supervisory capacity, especially in HIV prevention and demonstrated program mana Minimum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contrat departmental requirements, produces routine and ad hoc reporting as needed, and elements and contract requirements, produces routine and ad hoc reporting as needed, and elements and contract requirements, produces routine and ad hoc reporting as needed, and elements and contract requirements, produces routine and ad hoc reporting as needed, and elements are contracted and advances routine and advances routine and advances reporting as needed, and elements are contracted and advances routine and advances routi	Total \$ 5,700 ement and service delivery needs of gay
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Staff Position 2: Director, Behavioral Health Services Director, Behavioral Health Svc - Responsible for ensuring the implementation, manaevaluation of the program structure and provision of professional oversight to create a continuum that is responsive to the current health and well-being needs, including HI Brief description of job duties: and bisexual men. Masters degree in psychology, social sciences, business or related discipline; three y a supervisory capacity, especially in HIV prevention and demonstrated program manaments. Minimum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and elements.	ement and service delivery needs of gay
Director, Behavioral Health Svc - Responsible for ensuring the implementation, manaevaluation of the program structure and provision of professional oversight to create a continuum that is responsive to the current health and well-being needs, including HI Brief description of job duties: and bisexual men. Masters degree in psychology, social sciences, business or related discipline; three y a supervisory capacity, especially in HIV prevention and demonstrated program manamentum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and eigenvalues.	service delivery needs of gay
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Masters degree in psychology, social sciences, business or related discipline; three y a supervisory capacity, especially in HIV prevention and demonstrated program mans Minimum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and elements.	
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Minimum qualifications: program development experience. Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and elements.	ırs experience i
Annual Salary: x FTE: x Months per Year: 12 months): 140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and e	ement and
Annual Salary: x FTE: x Months per Year: 12 months): \$140,000.00 0.05 12 1 Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and elements.	
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Staff Position 3: Dir. Gov't Grants Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and e	Total
Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and e	\$ 7,000
Director, Gov't Contracts - Responsible for all data management and contract related Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and e	
Maintains operational and statistical reporting mechanisms in accordance with contra departmental requirements, produces routine and ad hoc reporting as needed, and e	
departmental requirements, produces routine and ad hoc reporting as needed, and e	ctivities.
departmental requirements, produces routine and ad hoc reporting as needed, and e Brief description of job duties: integrity of the service database by overseeing database guality assurance activities.	
Brief description of job duties: integrity of the service database by overseeing database guality assurance activities.	ures the
Bachelor's degree and at least two years demonstrated experience in health services	rogram
planning, design, and evaluation; grant development and writing; government contrac	management
Minimum qualifications: and negotiations.	
Annualized (if less than	
Annual Salary: x FTE: x Months per Year: 12 months):	Total
\$106,165.00 0.05 12 1	\$ 5,308
A11	
Staff Position 4: Data Manager	
Data Manager - Responsible for coordinating data collection, quality assurance, repor	ig and
summaries to ensure foundation programs are rigorously evaluated for process and h	alth outcomes
and public health impact. Responsible for review, abstraction from client records and	atabase entry
of all data collected from clients as well as data analysis to meet programmatic and or	44
Brief description of job duties: requirements.	tract
Bachelor's degree and 2 years experience managing and ensuring quality for large cli	tract
Minimum qualifications: years equivalent experience required.	
Annualized (if less than	nt data sets or 5
Annual Salary: x FTE: x Months per Year: 12 months):	nt data sets or 5
Annualized (if less than	nt data sets or 5
Annual Salary: x FTE: x Months per Year: Annualized (if less than 12 months): 12 1	nt data sets or 5
Annual Salary: x FTE: x Months per Year: Annualized (if less than 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director	Total \$ 4,815
Annual Salary: x FTE: x Months per Year: Annualized (if less than 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director SAS Director - Provides oversight and management of 11 exchange sites. Develops a	Total \$ 4,815
Annual Salary: x FTE: x Months per Year: 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director SAS Director - Provides oversight and management of 11 exchange sites. Develops a departmental strategic goals in alignment with agency and city objectives. Builds and	Total \$ 4,815
Annual Salary: x FTE: x Months per Year: 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director SAS Director - Provides oversight and management of 11 exchange sites. Develops a departmental strategic goals in alignment with agency and city objectives. Builds and effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible	Total \$ 4,815 nual aintains for scheduling
Annual Salary: x FTE: x Months per Year: 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director SAS Director - Provides oversight and management of 11 exchange sites. Develops a departmental strategic goals in alignment with agency and city objectives. Builds and effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible and training full-time and temporary staff in appropriate exchange protocol. Responsible starts and temporary staff in appropriate exchange protocol.	Total \$ 4,815 nual aintains for scheduling for purchasing
Annual Salary: x FTE: x Months per Year: 12 months): \$96,300.00 0.05 12 1 Staff Position 5: SAS Director SAS Director - Provides oversight and management of 11 exchange sites. Develops a departmental strategic goals in alignment with agency and city objectives. Builds and effective partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible	Total \$ 4,815 nual aintains for scheduling

Annual Salary:

0.75

x FTE:

Minimum qualifications: be willing to obtain certification on the job.

\$103,750.00

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

x Months per Year:

12

Total

\$

77,813

Annualized (if less than

12 months):

Staff Position 6: Logistics Inventory Mrg Responsible for scheduling and training full-time and temporary staff in appropriate exchange protocol.						
Brief description of job duties:	Responsible for coordinates ren	r purchasing excha	nge supplies. Organizes	orary staff in appropriate ex s removal of biohazard wast e reports for compliance and	e fro	m sites and
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						
Minimum qualifications:	sare litting tech	niques and injury p	revention.			
				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
·	\$63,705.00	1.00	12	1	\$	63,705

Staff Position 7: Logistics Asse					
		nge sites and supervises ars down sites as neede	volunteers at the sites. Tra	nspo	rts supplies
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					
Minimum qualifications: be able to lift m	aximum 45 pounds				
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$56,513.00	2.00	12	1	\$	113,026

Staff Position 8: 5	SSE/Voluntee	r Coordinator				
6	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: 2	and manages t	ne site volunteers a	ind supervises exchange	e sites.		
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 yea of experience working with injection drug users and with volunteers.					cord. 1 year
TVIII III TUTTI GAAIII GAAATIO.				Annualized (if less than		
Annual Salary:		x FTE:	x Months per Year:	12 months):		Total
	\$71,925.00	0.75	12	1	\$	53,944

Staff Position 9: Health Educato	r				
testing and linka	ge to care; harm r	eduction counseling) thr	revention; vein care; referral rough mobile and encampmo	ent o	
overseeing a team of street outreach volunteers; and providing crisis intervention support. Brief description of job duties:					
High school diplo	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year				
Minimum qualifications: of experience wo	orking with injectio	n drug users and with ve	olunteers.		
			Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):		Total
\$55,924.00	3.40	12	1	\$	190,142

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:				
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
			0	\$

Total FTE:

8.10

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 39,891.00
Retirement	\$ 9,960.00
Medical	\$ 53,866.00
Dental	
Unemployment Insurance	\$ 2,712.00
Disability Insurance	\$ 21,223.00
Paid Time Off	
Workers comp	\$ 2,711.00

Total Fringe Benefit: 130,363

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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 1,945,960 syringes.	\$0.15	291,894
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296
Group Food	Additional food for increased groups \$718.14/wk x 50 wks.	718.14/wk	35,907
	Total	Materials & Supplies:	499,570

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/yr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/yr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	= 110	24 4 20 1	

Total Consultants/Subcontractors: 620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

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.	187,881

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

TOTAL EXPENSES: 2,066,687

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-1t 1

Fiscal Year(s)
Funding Notification Date

24-25 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	Syringe Access Coordination Purchas	n & Bulk					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy	33,000	100%	-	0%		0%	33,000
Total Materials and Supplies	153,358	100%	-	0%	1 -1	0%	153,358
Total General Operating	12,000	100%	- 1	0%		0%	12,000
Total Operating Expenses	198,358	100%	- 1	0%]	0%	198,358
Total Direct Expenses	198,358	100%	-	0%	I -I	0%	198,358
Indirect Expenses 10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES	218,194	100%	-1	0%	-	0%	218,194
Units of Service (UOS) per Service Mode	12	HI CO	- 1	W.		H 37	12
Cost Per Unit of Service by Service Mode	18,182.84		- 1	9	- 1	-	A STATE OF THE PARTY OF THE PAR
(NOC) per Service Mode	N/A	H		346			N/A

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

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

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent	Rent for 6th street location, partial allocation.	25,000	25,000
Bldg Maint	Allocated amount of bldg maint for 6 th street.	\$250/mo	3,000
Utilities	Phone, water, PG&E, allocated for 6th street.	416.67/mo	5,000
		Total Ossumanau	22 222

Total Occupancy: 33,000

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Syringes	398,920 syringes @ \$.15 each.	\$0.15	59,838
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$293.33/mo	3,520
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.75	12,500
	\$192.307/week for location snack/group food x		
Group food/snacks	52 weeks.	\$192.307	10,000
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500
	Total	Materiale & Supplies	452 250

Total Materials & Supplies: 153,358

General Operating:

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

TOTAL OPERATING EXPENSES: 198,358

TOTAL DIRECT COSTS: 198,358

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.	19,836

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 19,836

TOTAL EXPENSES: 218,194

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-1u 1 25-26

Fiscal Year(s) 25-26 Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses		Syringe Acces (Hrs., City-wid Sweep	le Syringe	Syringe Access Coordination Purchas	& Bulk			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Pgms & Ops Director	0.05	5,700	100%		0%			5,700
Dir. Behavioral Health Svc	0.05	6,100	87%	900	13%			7,000
Dir. Gov't Contracts	0.05	5,308	100%		0%			5,308
Data Manager	0.05	4,815	100%		0%			4,815
SAS Director	0.75	69,254	89%	8,559	11%			77,813
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%	- 1	0%			53,944
Health Educator	3.40	190,142		-	0%			190,142
								-
		-	0%	-	0%			-
Total FTE & Total Salaries	8.10	379,445	73%	142,008	27%	i i		521,453
Fringe Benefits	25.00%	94,861	73%	35,502	27%			130,363
Total Personnel Expenses		474,306	73%	177,510	27%			651,816
Operating Expenses		Expenditure	%	Expenditure	%	xpenditure	9	Contract Total
			000/	40 500	11%			95.666
Total Occupancy		85,166	89%	10,500				
Total Occupancy Total Materials and Supplies		85,166 144,875	29%	354,695	71%			499,570
				354,695				499,570 10.916
Total Materials and Supplies		144,875	29%		71%			10,916
Total Materials and Supplies Total General Operating		144,875 6,659	29% 61%	354,695	71% 39%			
Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses		144,875 6,659 620,838 857,538	29% 61% 100% 70%	354,695 4,257 - 369,452	71% 39% 0% 30%			10,916 620,838 1,226,990
Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses	10.00%	144,875 6,659 620,838 857,538 1,331,844	29% 61% 100% 70% 71%	354,695 4,257 - 369,452 546,962	71% 39% 0%			10,916 620,838 1,226,990 1,878,806
Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses	10.00%	144,875 6,659 620,838 857,538	29% 61% 100% 70%	354,695 4,257 - 369,452	71% 39% 0% 30% 29%			10,916 620,838 1,226,990
Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses		144,875 6,659 620,838 857,538 1,331,844 133,185	29% 61% 100% 70% 71% 71%	354,695 4,257 - 369,452 546,962 54,696	71% 39% 0% 30% 29% 29%	-		10,916 620,838 1,226,990 1,878,806 187,881 2,066,687
Total Materials and Supplies Total General Operating Consultants/Subcontractor: Total Operating Expenses Total Direct Expenses Indirect Expenses TOTAL EXPENSES	rice Mode	144,875 6,659 620,838 857,538 1,331,844 133,185 1,465,029	29% 61% 100% 70% 71% 71%	354,695 4,257 369,452 546,962 54,696 601,658	71% 39% 0% 30% 29% 29%			10,916 620,838 1,226,990 1,878,806 187,881

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 & C
	that assures monitoring tool			
program staff	ks with partner agencies and	ed data is reported; wor	s and that all requir	with all activitie
ation collection	t and emerging health inform			
	surance procedures.	evaluation and quality as	ogram monitoring, e	Brief description of job duties: coordinates pro
e or an	g and public health experience	ars community organizin	lic Health and 3 year	Masters in Pub
		on and experience.	bination of education	Minimum qualifications: equivalent com
	Annualized (if less than	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		100
Total	12 months):	x Months per Year:	x FTE:	Annual Salary:
\$ 5,700	1	12	0.05	\$114,000.00
		vices	vioral Health Sen	Staff Position 2: Director, Beha
ment and	the implementation, manage			
	the implementation, manage sional oversight to create a s	Responsible for ensuring	ioral Health Svc - F	Director, Behav
ervice delivery		Responsible for ensuring and provision of profes	rioral Health Svc - F e program structure is responsive to the	Director, Behavevaluation of the continuum that
ervice delivery eeds of gay	sional oversight to create a s being needs, including HIV	Responsible for ensuring a and provision of profes current health and well	rioral Health Svc - F e program structure is responsive to the en.	Director, Behave valuation of the continuum that Brief description of job duties: and bisexual m
ervice delivery eeds of gay s experience ir	sional oversight to create a s -being needs, including HIV r related discipline; three yea	Responsible for ensuring a and provision of profes a current health and well cial sciences, business o	rioral Health Svc - F e program structure is responsive to the en. e in psychology, soc	Director, Behave valuation of the continuum that Brief description of job duties: and bisexual masters degree
ervice delivery eeds of gay s experience ir	sional oversight to create a s being needs, including HIV	Responsible for ensuring a and provision of profes a current health and well cial sciences, business o	rioral Health Svc - F e program structure is responsive to the en. e in psychology, soc apacity, especially i	Director, Behavevaluation of the continuum that Brief description of job duties: and bisexual masters degree a supervisory of
ervice delivery eeds of gay s experience in	sional oversight to create a s -being needs, including HIV or r related discipline; three yea -monstrated program manag	Responsible for ensuring a and provision of profes a current health and well cial sciences, business o	rioral Health Svc - F e program structure is responsive to the en. e in psychology, soc apacity, especially i	Director, Behave valuation of the continuum that Brief description of job duties: and bisexual masters degree
ervice delivery eeds of gay s experience ir	sional oversight to create a s -being needs, including HIV r related discipline; three yea	Responsible for ensuring a and provision of profes a current health and well cial sciences, business o	rioral Health Svc - F e program structure is responsive to the en. e in psychology, soc apacity, especially i	Director, Behavevaluation of the continuum that Brief description of job duties: and bisexual masters degree a supervisory of
ervice delivery eeds of gay s experience ir	sional oversight to create a s -being needs, including HIV or r related discipline; three yea -monstrated program manag	Responsible for ensuring a and provision of profes a current health and well cial sciences, business o	rioral Health Svc - F e program structure is responsive to the en. e in psychology, soc apacity, especially i	Director, Behavevaluation of the continuum that Brief description of job duties: and bisexual masters degree a supervisory of

Staff Position 3: Dir. Gov't Gra	nts			
Maintains oper departmental re	ational and statistic	al reporting mechanisms ces routine and ad hoc r	ement and contract related a in accordance with contrac eporting as needed, and en	t and
Brief description of job duties: integrity of the	service database by	overseeing database q	uality assurance activities.	
planning, desig	n, and evaluation; g		perience in health services priting; government contract	
Minimum qualifications: and negotiation	is.			
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
\$106,165.00	0.05	12	1	\$ 5,308

Staff Position 4: Data Manager					
summaries to e and public heal	ensure foundation p th impact. Respon	rograms are rigorously e sible for review, abstract	on, quality assurance, report evaluated for process and he tion from client records and o meet programmatic and co	alth outco database e	
du de	ree and 2 years exp	perience managing and o	ensuring quality for large clie	nt data se	ts or 5
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Tota	al .
\$96,300.00	0.05	12	1		4,815

Staff Position 5: SAS Director						
SAS Director -	SAS Director - Provides oversight and management of 11 exchange sites. Develops annual					
			city objectives. Builds and r			
effective partne	erships with other H	IV/AIDS and Harm Redu	iction agencies. Responsible	e for scheduling		
and training ful	I-time and temporar	y staff in appropriate ex	change protocol. Responsib	le for purchasin		
exchange supp	lies. Organizes ren	noval of biohazard waste	from sites and coordinates	removal with		
Brief description of job duties: waste removal						
Three years ex	perience working w	ith injection and drug us	ers required. Associates De	gree with		
			Must hold HIV test counselor	r certification or		
Minimum qualifications: be willing to ob	tain certification on	the job.				
	Annualized (if less than					
Annual Salary:	x FTE: x Months per Year: 12 months): Total					
\$103,750.00	0.75	12	1	\$ 77,81		

Responsible Responsible	for purchasing excha	nge supplies. Organize	oorary staff in appropriate ex s removal of biohazard wast e reports for compliance and	e fro	m sites and
			ple who use drugs, highly m		
interviewing	and strong understan	ding of harm reduction prience using a pallet jack	practices and principles, exp t, hand truck, and carts and	erien	ce doing
interviewing health educa	and strong understan	ding of harm reduction prience using a pallet jack	practices and principles, exp	erien	ce doing
interviewing health educa	and strong understan	ding of harm reduction prience using a pallet jack	practices and principles, exp c, hand truck, and carts and	erien	ce doing

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

Staff Position 8: SSE/Volu	ition 8: SSE/Volunteer Coordinator					
exchangers develop tra	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.					
Bilei description of ob duties.						
		cy; valid California driver on drug users and with vo	s license and excellent drivi plunteers.	ng re	cord. 1 year	
48.1			Annualized (if less than			
Annual Salary:	x FTE: x Months per Year: 12 months): Total				Total	
\$71,925	.00 0.75	12	1	\$	53,944	

Staff Position 9: Health Educator					
testing and li	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;				
Brief description of job duties: overseeing a	overseeing a team of street outreach volunteers; and providing crisis intervention support.				
	High school diploma or equivalency; valid California driver's license and excellent driving record. 1 year Minimum qualifications: of experience working with injection drug users and with volunteers.				
			Annualized (if less than		
Annual Salary:	x FTE: x Months per Year: 12 months): Total				
\$55,924.0	0 3.40	12	1	\$ 190,142	

Staff Position 10:				
Brief description of job duties:				
Minimum qualifications:				
			Annualized (if less than	
Annual Salary:	x FTE:	x Months per Year:	12 months):	Total
			0	\$ -

Total FTE:

8.10

Total Salaries: \$ 521,453

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost	
Social Security	\$	39,891.00
Retirement	\$	9,960.00
Medical	\$	53,866.00
Dental		
Unemployment Insurance	\$	2,712.00
Disability Insurance	\$	21,223.00
Paid Time Off		
Workers comp	\$	2,711.00
	Total Fringe Benefit:	130,363

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 651,816

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 1,945,960 syringes.	\$0.15	291,894
Bio Buckets	18/19 gallon buckets - 2,052 x \$24.367.	\$24.367	50,000
Bio Buckets	2 gallon - 18,182 x \$2.75.	\$2.75	50,000
Alcohol Wipes	257 cases x \$38.91/case.	\$38.91	10,000
Cotton balls and pellets	1,040bags x \$16.827bag.	\$16.827	17,500
Sterile Water	430 Cases x \$81.396/case.	\$81.396	35,000
Bagging Supplies	40 bundles x \$7.40/bundle.	\$7.40	296
	Additional food for increased groups \$718.14/wk x		
Group Food	50 wks.	718.14/wk	35,907

Total Materials & Supplies: 499,570

General Operating:

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Glide	Operational expenses; staffing, office, IT,etc	\$104,014yr	104,014
Saint James Infirmary	Operational expenses; staffing, office, IT,etc	\$108,258/yr	108,258
Homeless youth Alliance	Operational expenses; staffing, office, IT,etc	\$236,684/yr	236,684
S.F. Drug Users Union	Operational expenses; staffing, office, IT,etc	\$171,882/yr	171,882
	Total Cons	sultants/Subcontractors:	620,838

TOTAL OPERATING EXPENSES:	1,226,990
TOTAL DIRECT COSTS:	1,878,806

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.	187,881

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	187,881

TOTAL EXPENSES: 2,066,687

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # Fiscal Year(s)

B-1v 1 25-26

Funding Notification Date

1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			S	ERVICE M	ODES			
Personnel Expenses		Syringe Access Coordination Purchas	1 & Bulk					Contract Totals
Operating Expenses		Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Total Occupancy		33,000	100%	- 1	0%	1 -	0%	33,000
Total Materials and Supplies		153,358	100%	-	0%		0%	153,358
Total General Operating		12,000	100%	- 1	0%	-	0%	12,000
Total Operating Expenses		198,358	100%	-1	0%	-	0%	198,358
Total Direct Expenses		198,358	100%	-1	0%	I -I	0%	198,358
Indirect Expenses	10.00%	19,836	100%		0%		0%	19,836
TOTAL EXPENSES		218,194	100%		0%	-	0%	218,194
of Service (UOS) per Service Mode		12		-	15111			12
er Unit of Service by Service Mode		18,182.84		-		- 1		
(NOC) per Service Mode		N/A						N/A

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

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

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost	
Rent	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	398,920 syringes @ \$.15 each.	\$0.15	59,838	
Bio Buckets	18/19 gallon buckets - 1,026 x \$24.367.	\$24.367	25,000	
Bio Buckets	2 gallon - 5,454 x \$2.7502.	\$2.7502	15,000	
Sterile Water	185 Cases x \$81.081/case.	\$81.081	15,000	
Misc Exchange supplies	Turniquests, bandaids, ensure.	\$293.33/mo	3,520	
Condoms & Lube	16,666 Lube packets @ \$.75 each.	\$0.75	12,500	
	\$192.307/week for location snack/group food x			
Group food/snacks	52 weeks.	\$192.307	10,000	
Incentives	1250 incentives @ \$10 each.	\$10.00	12,500	
	Total	Materiale & Supplies	452 250	

Total Materials & Supplies: 153,358

General Operating:

Expense Item	Brief Description	Rate	Cost	
	Auto fuel, repairs, maintenance for delivery			
Repairs and maintenance	vehicles.	83.33/mo	1,000	
Insurance	Allocated amount of liability/umbrella insurance.	83.33/mo	1,000	
	Prorated janitorial services for 6th street			
Janitorial	location.	\$833.33/mo	10,000	
		(10 10 1		
	T0	tal General Operating:	12,000	

TOTAL OPERATING EXPENSES: 198,358

TOTAL DIRECT COSTS: 198,358

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.	19,836

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 19,836

TOTAL EXPENSES: 218,194

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 # Fiscal Year(s)

Funding Notification Date

1 20-21

1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
	HYA Wrap A	round &					
Personnel Expenses	Disposal S	ervices					Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	158,166	100%	-	0%	-	0%	158,166
Total Operating Expenses	158,166	100%	1 -1	0%		0%	158,166
Total Direct Expenses	158,166	100%	-	0%		0%	158,166
Indirect Expenses 10.00%	15,816	100%		0%		0%	15,816
TOTAL EXPENSES	173,982	100%	-1	0%		0%	173,982
Units of Service (UOS) per Service Mode	12		- 1			60	12
Cost Per Unit of Service by Service Mode	14,498.50	relative	- 1	10,100	- 1		9 112 17
	N/A	11 /2		404			N/A

Contractor Name San Francisco AIDS Foundaiton Appendix #: B-2d Program Name: HIV Syringe Access & Disposal Services Fiscal Year: 20-21 Consultants/Subcontractors: Consultant/Subcontractor Name **Service Description** Cost Rate Homeless Youth Alliance Wrap around and disposal services. \$158,166 158,166 Total Consultants/Subcontractors: 158,166

TOTAL OPERATING EXPENSES: 158,166

TOTAL DIRECT COSTS: 158,166

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)

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

15,816

2

| Indirect Rate: 10.00% | TOTAL INDIRECT COSTS: 15,816

TOTAL EXPENSES: 173,982

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-2e 1

Fiscal Year(s)
Funding Notification Date

21-22 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES						
		HYA Wrap A	round &					
Personnel Expenses		Disposal S	ervices					Contract Totals
Operating Expenses		Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:		158,166	100%	Aponditor	0%	Apendital	0%	-
Total Operating Expenses		158,166	100%	 	0%	1 -1	0%	158,166 158,166
		A.		1				1
Total Direct Expenses		158,166	100%	- 1	0%		0%	158,166
Indirect Expenses 10	0.00%	15,816	100%		0%		0%	15,816
TOTAL EXPENSES		173,982	100%	-1	0%		0%	173,982
11-14(01/1100)		40.1						
Units of Service (UOS) per Service				-		-		12
Cost Per Unit of Service by Service	e Mode	14,498.50		- 1				
(NOC) per Service	e Mode	N/A	1019					N/A
								Kev. U//15

	San Francisco AIDS Foundaiton Appendix #: HIV Syringe Access & Disposal Services Fiscal Year:	B-2e 21-22
Consultants/Subcontractors:	-	
Consultant/Subcontractor Name	Service Description Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services. \$158,166	158,166
	Total Consultants/Subcontractors:	158,166
	TOTAL OPERATING EXPENSES:	158,166
	TOTAL DIRECT COSTS:	158,166
4) INDIRECT COSTS		
	ct Cost Allocation (i.e., FTE, square footage, or other)	Amount
San Francisco AIDS Foundation has a r of total direct costs.	negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	45.040
or total direct costs.		15,816

TOTAL EXPENSES: 173,982

10.00%

15,816

Indirect Rate:

TOTAL INDIRECT COSTS:

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page

B-2f 1

Fiscal Year(s)
Funding Notification Date

22-23 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE M	ODES			
Personnel Expenses	HYA Wrap / Disposal S						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor: Total Operating Expenses	158,166 158,166	100% 100%	-	0%	-	0%	158,166 158,166
Total Direct Expenses 10.00%	158,166 15,816	100% 100%	-	0% 0%	-	0% 0%	158,166
TOTAL EXPENSES	173,982	100%	-	0%	-	0%	15,816 173,982
Units of Service (UOS) per Service Mod	le 12						10
Cost Per Unit of Service by Service Mod			-		- 1		12
	le N/A						N/A

1

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-2f

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services.	\$158,166	158,166

Total Consultants/Subcontractors: 158,166

TOTAL OPERATING EXPENSES: 158,166

TOTAL DIRECT COSTS: 158,166

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.	15,816

| Indirect Rate: 10.00% | TOTAL INDIRECT COSTS: 15,816

TOTAL EXPENSES: 173,982

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

Appendix # Page#

B-2g 1

Fiscal Year(s) **Funding Notification Date**

23-24 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		5	SERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal S						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	158,166	100%	-	0%	-	0%	158,166
Total Operating Expenses	158,166	100%	-	0%	-	0%	158,166
Total Direct Expenses	158,166	100%		0%	1 -1	0%	158,166
Indirect Expenses 10.00%	15,816	100%		0%		0%	15,816
TOTAL EXPENSES	173,982	100%	- 1	0%		0%	173,982
Units of Service (UOS) per Service Mode	12			W 10			12
Cost Per Unit of Service by Service Mode		THE STATE OF	-				
(NOC) per Service Mode		130					N/A

 Contractor Name
 San Francisco AIDS Foundaiton
 Appendix #:
 B-2g

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

Consultants/Subcontractors:

Consultant/Subcontractor Name	Service Description	Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services.	\$158,166	158,166

Total Consultants/Subcontractors: 158,166

TOTAL OPERATING EXPENSES: 158,166

TOTAL DIRECT COSTS: 158,166

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.	15,816

| Indirect Rate: 10.00% | TOTAL INDIRECT COSTS: 15,816 |

TOTAL EXPENSES: 173,982

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page

B-2h # 1) 24-25

Fiscal Year(s)
Funding Notification Date

1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		7					
Personnel Expenses	HYA Wrap A Disposal S						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Total
Consultants/Subcontractor:	158,166	100%	-	0%	-	0%	158,166
Total Operating Expenses	158,166	100%	- 1	0%	-	0%	158,166
Total Direct Expenses	158,166	100%	-1	0%	II -I	0%	158,166
Indirect Expenses 10.00%	15,816	100%		0%		0%	15,816
TOTAL EXPENSES	173,982	100%	-1	0%		0%	173,982
Units of Service (UOS) per Service Mode	12		- 1		- 1		12
Cost Per Unit of Service by Service Mode			- 1		- 1		
(NOC) per Service Mode	N/A		- 8			200	N/A

Contractor Name	San Francisco AIDS Foundaiton	Appendix #:	B-2h
Program Name:	HIV Syringe Access & Disposal Services	Fiscal Year:	24-25
Consultants/Subcontractors:	8		
Consultant/Subcontractor Name	Service Description	Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services.	\$158,166	158,166
	Total Con	sultants/Subcontractors:	158,166
	TOTAL	OPERATING EXPENSES:	158,166
		TOTAL DIRECT COSTS:	158,166
4) INDIRECT COSTS	1		
	ct Cost Allocation (i.e., FTE, square footage,		Amount
of total direct costs.	egotiated rate of 27%. This contract seeks re	mbursement at a rate of 10%	15,816
or total direct costs.			10,010

2

Appendix B-2h Amendment: 02/01/2020 Indirect Rate:

TOTAL INDIRECT COSTS:

TOTAL EXPENSES:

10.00%

15,816

173,982

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-2i 1

Fiscal Year(s)
Funding Notification Date

25-26 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

		S	ERVICE M	ODES			
Personnel Expenses	HYA Wrap A Disposal S						Contract Totals
Operating Expenses	Expenditure	%	xpenditur	%	xpenditur	%	Contract Tota
Consultants/Subcontractor:	158,166	100%	-	0%	- Inportantal	0%	158,166
Total Operating Expenses	158,166	100%	-	0%		0%	158,166
							**
Total Direct Expenses	158,166	100%	-	0%	-	0%	158,166
Indirect Expenses 10.00%	15,816	100%		0%		0%	15,816
TOTAL EXPENSES	173,982	100%	1	0%		0%	173,982
Units of Service (UOS) per Service Mode	12	1000	- 1		-		12
Cost Per Unit of Service by Service Mode	14,498.50		- 1	881.	- 1	2012	THE RESERVE
(NOC) per Service Mode						New York	N/A

1

Contractor Name	San Francisco AIDS Foundation Appendix #:	B-21
Program Name:	HIV Syringe Access & Disposal Services Fiscal Year:	25-26
Consultants/Subcontractors:	T.	
Consultant/Subcontractor Name	Service Description Rate	Cost
Homeless Youth Alliance	Wrap around and disposal services. \$158,166	158,166
	Total Consultants/Subcontractors:	158,166
	TOTAL OPERATING EXPENSES:	158,166
	TOTAL DIRECT COSTS:	158,166
4) INDIRECT COSTS		
Describe method and basis for Indire	ct Cost Allocation (i.e., FTE, square footage, or other)	Amount
	negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%	
of total direct costs.		15,816

10.00%

15,816

Indirect Rate:

TOTAL INDIRECT COSTS:

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

Appendix# Page # Fiscal Year(s)

Funding Notification Date

B-3d 1 20-21 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			1
Personnel Expenses		Syringe A Service	es	Lounge Se	rvices			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
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	7,781	50%	7,782	50%	_	0%	15,563
Associate Director, 6th Street HRC	1.00	39,199	50%	39,199	50%		0%	78,398
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	349,760	50%	349,760	50%	-	0%	699,520
Fringe Benefits	25.00%	87,440	50%	87,440	50%		0%	174,880
Total Personnel Expenses		437,200	50%	437,200	50%	_	0%	874,400
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		18,594	50%	18.593	50%	-	0%	37,187
Total Materials and Supplies		12,432	50%	12,432	50%		0%	24,864
Total General Operating		11,661	50%	11,661	50%	-	0%	23,322
Total Operating Expenses		42,687	50%	42,686	50%	-	0%	85,373
Total Direct Expenses		479.887	50%	470 996	500/		00/	050 770
Indirect Expenses	10.00%	47,988	50%	479,886 47,989	50% 50%	-	0% 0%	959,773
TOTAL EXPENSES	10.0078	527,875	50%	527.875	50%	-	0%	95,977 1,055,750
					00,0		070	1,000,100
Units of Service (UOS) per Ser-	vice Mode	1,888	THE ALL	2,550		-1		4,438
Cost Per Unit of Service by Service		279.60		207.01		-		1,100
(NOC) per Ser		31,341		8,000				39,341
								Rev. 07/15

1

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

Program Name: Harm Reduction Center

B-3d Appendix #:

20-21 Fiscal Year:

1a) SALARIES

Staff Position 1: V.P Programs					
structure and p	rovision of profession	onal oversight to cr	ement and evaluation of the reate a service delivery conti s, including HIV needs of gay	nuum that is	
Brief description of job duties: men.					
also include the	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.				
Minimum qualifications:					
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, Beh	avioral Health Sei	vices			
	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				
Brief description of job duties: men.					
Masters degree	Masters degree in psychology, social sciences, business or related discipline; three years				
			/ prevention and demonstrate	ted program	
Minimum qualifications: management a	ind program develo	ment experience.			
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$120,000.00	0.05	12	1	\$ 6.000	

Staff Position 3:	Director, SAS					
				sites. Develops annual dep		
	strategic goals	in alignment with a	gency and city obje	ctives. Builds and maintains	effec	tive
				n agencies. Responsible for		
	training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing					
				waste from sites and coordi		
		oval company, prep	are reports for com	pliance and maintain safety	proto	cols.
Brief description of job duties:						
				ig users required. Associate		
				red. Must hold HIV test cour	nselor	
Minimum qualifications:	certification or	be willing to obtain	certification on the j	ob.		
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$103,750.00	0.15	12	1	\$	15,563

Staff Position 4: Associate Dir	ector, 6th Street F	łRC				
Harm Reductio education (e.g.	n Center; supervision overdose preventice elopment: managine	ng health educators on, vein care) and re g syringe access, di	gistics, QA, programming) on s, volunteers, and interns; control eferrals; program design, fact isposal, and lounge space; lend nd providing crisis interventi	onduci cilitation	ting health on, and	
Five years' exp required. Assor understanding Understanding	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 Minimum qualifications: development, budgeting, and management experience required.					
Militimum qualifications, development, b	audgeung, and man	x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$78,398.00	1.00	12	1	\$	78,398	

Staff Position 5: Health Educ	ator				
referrals; proç disposal, and	gram design, facilitati lounge space: linkin	on, and curriculum participants to HI	(e.g. overdose prevention, volume of the development; supports syring the V/HCV testing and linkage to	ige a	ccess.
Brief description of job duties: providing cris	is intervention suppo	rt.			
Minimum, 1-3	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm				
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	7.75	12	1	\$	437,976

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

	Staff Position 7: Health Educator/Inventory Team Lead					
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and					
referrals; support	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV					
testing and link	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th					
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.			
Minimum, 1-3 y	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm					
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx pre	ferred.	
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$56,513.00	1.00	12	1	\$	56,513	

Staff Position 8: Inventory Associate/Health Educator						
Responsit	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and					
referrals; s	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV					
testing and	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th					
Street sites	Street sites; supervises volunteers; and assists Inventory Team Lead with supply inventory					
Brief description of job duties: maintenant	ce and transport.			,		
Minimum,	1-3 years experiencing	working with drug u	sers. Associates Degree pre	ferred. Harm		
Minimum qualifications: reduction,	motivational interviewin	g skills, and knowle	dge of HIV/HCV prevention/	tx preferred.		
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):	Total		
\$56,513	.00 1.00	12	1	\$ 56,513		

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost	
Social Security	\$	53,513.00
Retirement	\$	13,361.00
Medical	\$	72,260.00
Dental		
Unemployment Insurance	\$	3,638.00
Disability Insurance	\$	28,470.00
Paid Time Off		
Other (Workers Comp):	\$	3,638.00
	Total Eringa Banafite	474 000

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Expense Item	Brief Description	Rate	Cost		
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000		
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187		
Building Maint			Prorated maintenance cost @ \$166.67/mo. 166.67	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000		
		T-t-LOs sum sus	07.407		

Total Occupancy: 37,187

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
	exchange incentives, 1,260 incentives @		
	#F000b -#60000		1
Incentives	\$5each =\$6,300.		6,300

Total Materials & Supplies: 24,864

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorial svc \$1,735.17/mo.	1,735.17/mo	20,822
	Prorated gen liability, hazard and auto		,
Insurance	insurance.	208.34	2,500

Total General Operating: 23,322

TOTAL OPERATING EXPENSES:	85,373

TOTAL DIRECT COSTS: 959,773

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.	95,977

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	95,977

TOTAL EXPENSES: 1,055,750

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

B-3e Appendix # Page # 1 Fiscal Year(s) 21-22 Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			1
	Service	es					
FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
0.10	10,150	50%	10,150	50%		0%	20,300
0.05	3,000	50%	3,000	50%	-	0%	6,000
0.15	7,781	50%	7,782	50%		0%	15,563
1.00	39,199	50%	39,199	50%	-	0%	78,398
7.75	218,988	50%	218,988	50%	-	0%	437,976
0.50	14,129	50%	14,128	50%	-	0%	28,257
1.00	28,256	50%	28,257	50%	-	0%	56,513
1.00	28,257	50%	28,256	50%	-	0%	56,513
11.55	349,760	50%	349,760	50%	- 1	0%	699,520
25.00%	87,440	50%	87,440	50%	-	0%	174,880
	TAR AAA I	- A 87	(AM AAA I	= 4.67			
	437,200	50%	437,200	50%		0%	874,400
		50%					
	Expenditure 18,594		Expenditure	%	xpenditur	%	Contract Total
	Expenditure	%	Expenditure 18,593	% 50%	xpenditur	% 0%	Contract Total
	Expenditure 18,594 12,432	% 50% 50%	Expenditure 18,593 12,432	%	xpenditur	% 0% 0%	24,864
	Expenditure 18,594	% 50%	Expenditure 18,593	% 50% 50%	xpenditur - -	% 0%	Contract Total
	Expenditure 18,594 12,432 11,661 42,687	% 50% 50% 50% 50%	Expenditure	% 50% 50% 50% 50%	xpenditur - - -	% 0% 0% 0% 0%	Contract Total 37,187 24,864 23,322 85,373
10.00%	Expenditure 18,594 12,432 11,661 42,687	% 50% 50% 50% 50%	18,593 12,432 11,661 42,686	% 50% 50% 50% 50%	xpenditur - - - -	% 0% 0% 0% 0%	Contract Total 37,187 24,864 23,322 85,373
10.00%	Expenditure 18,594 12,432 11,661 42,687	% 50% 50% 50% 50%	Expenditure	% 50% 50% 50% 50%	xpenditur - - - -	% 0% 0% 0% 0%	Contract Total 37,187 24,864 23,322 85,373
	Expenditure 18,594 12,432 11,661 42,687 479,887 47,988 527,875	% 50% 50% 50% 50% 50%	Expenditure 18,593 12,432 11,661 42,686 479,886 47,989 527,875	% 50% 50% 50% 50% 50%	xpenditur - - - -	% 0% 0% 0% 0%	Contract Total 37,187 24,864 23,322 85,373 959,773 95,977 1,055,750
10.00% rvice Mode	Expenditure 18,594 12,432 11,661 42,687 479,887 47,988	% 50% 50% 50% 50% 50%	18,593 12,432 11,661 42,686 479,886 47,989	% 50% 50% 50% 50% 50%	xpenditur - - - -	% 0% 0% 0% 0%	Contract Total 37,187 24,864 23,322 85,373 959,773 95,977
	0.05 0.15 1.00 7.75 0.50 1.00 1.00 11.55 25.00%	FTE Salaries 0.10 10,150 0.05 3,000 0.15 7,781 1.00 39,199 7.75 218,988 0.50 14,129 1.00 28,256 1.00 28,257 11.55 349,760 25.00% 87,440	0.10 10,150 50% 0.05 3,000 50% 0.15 7,781 50% 1.00 39,199 50% 7.75 218,988 50% 0.50 14,129 50% 1.00 28,256 50% 1.00 28,257 50% 11.55 349,760 50% 25.00% 87,440 50%	Services Lounge Services FTE Salaries % FTE Salaries 0.10 10,150 50% 10,150 0.05 3,000 50% 3,000 0.15 7,781 50% 7,782 1.00 39,199 50% 39,199 7.75 218,988 50% 218,988 0.50 14,129 50% 14,128 1.00 28,256 50% 28,257 1.00 28,257 50% 28,256 11.55 349,760 50% 349,760 25.00% 87,440 50% 87,440	Services Lounge Services FTE Salaries % FTE Salaries % FTE 0.10 10,150 50% 10,150 50% 0.05 3,000 50% 3,000 50% 0.15 7,781 50% 7,782 50% 1.00 39,199 50% 39,199 50% 7.75 218,988 50% 218,988 50% 0.50 14,129 50% 14,128 50% 1.00 28,256 50% 28,257 50% 1.00 28,257 50% 28,256 50% 11.55 349,760 50% 349,760 50% 25.00% 87,440 50% 87,440 50%	Services Lounge Services FTE Salaries % FTE Salaries % FTE Salaries 0.10 10,150 50% 10,150 50% 0.05 3,000 50% 3,000 50% 0.15 7,781 50% 7,782 50% - 1.00 39,199 50% 39,199 50% - 7.75 218,988 50% 218,988 50% - 0.50 14,129 50% 14,128 50% - 1.00 28,256 50% 28,257 50% - 1.00 28,257 50% 28,256 50% - 11.55 349,760 50% 349,760 50% - 25.00% 87,440 50% 87,440 50% -	Services Lounge Services FTE Salaries % FTE Salaries % FTE Salaries % FTE 0.10 10,150 50% 10,150 50% 0% 0.05 3,000 50% - 0% - 0% 0.15 7,781 50% 7,782 50% - 0% 1.00 39,199 50% 39,199 50% - 0% 7,75 218,988 50% 218,988 50% - 0% 0.50 14,129 50% 14,128 50% - 0% 1.00 28,256 50% 28,257 50% - 0% 1.00 28,257 50% 28,256 50% - 0% 1.05 349,760 50% 349,760 50% - 0% 25.00% 87,440 50% 87,440 50% - 0%

1

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

Appendix #: B-3e

Fiscal Year: 21-22

1a) SALARIES

Staff Position 1: V.P Program	s & Services						
Responsible for ensuring the implementation, management and evaluation of the program structure and provision of professional oversight to create a service delivery continuum that is responsive to the current health and well-being needs, including HIV needs of gay & bisexual							
Brief description of job duties: men.							
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.							
Minimum qualifications:							
x Months per Annualized (if less than Annual Salary: x FTE: Year: 12 months): Total							
\$203,000.00	0.10	12	11	\$ 20,300			

Staff Position 2: Direct	Staff Position 2: Director, Behavioral Health Services						
struc	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						
respo Brief description of job duties: men.	responsive to the current health and well-being needs, including HIV needs of gay and bisexual Brief description of job duties: men.						
	Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program						
Minimum qualifications: mana	gement and program develo	pment experience.	•				
		x Months per	Annualized (if less than				
Annual Salary:							
\$120	0.05	12	1	\$ 6,000			

Staff Position 3: Director, SAS				
Provides overs	ight and manageme	ent of 11 exchange	sites. Develops annual depart	artmental
strategic goals	in alignment with a	gency and city obje	ctives. Builds and maintains	effective
partnerships w	ith other HIV/AIDS	and Harm Reductio	n agencies. Responsible for	scheduling and
			change protocol. Responsit	
			waste from sites and coordinate	
	oval company, prep	are reports for com	pliance and maintain safety	protocols.
Brief description of job duties:				
			ig users required. Associate	
			red. Must hold HIV test cour	selor
certification or Minimum qualifications:	be willing to obtain	certification on the j	ob.	
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$103,750.00	0.15	12	1	\$ 15,563

Staff Position 4: Associa	ate Director, 6th Street I	HRC			
			gistics, QA, programming) o		
Harm R	eduction Center; supervis	ing health educators	s, volunteers, and interns; co	nducting h	ealth
education	on (e.g. overdose preventi	on, vein care) and r	eferrals; program design, fac	cilitation, ar	ıd
curricult	um development; managin	ig syringe access, d	isposal, and lounge space; l	inking	
Brief description of job duties: participa	ants to HIV/HCV testing ar	nd linkage to care; a	nd providing crisis interventi	on support	
Five yea	ars' experience working wi	th drug users, highly	y marginalized, or homeless	population	 5
			sing motivational interviewing		
			oles, experience doing health		
Underst	anding of HIV/HCV diseas	se prevention and tr	eatment. Supervisory experie	ence, prog	am
Minimum qualifications: develor	ment, budgeting, and man	agement experienc	e required.		
minimizati qualificatione: uovolop			6 11 1 2161 41		
imminant qualificatione. Governo		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	12 months):	Tota	

Staff Position 5: Health Educa							
referrals; progr disposal, and lo	am design, facilitati bunge space; linkin	on, and curriculum g participants to HI\	(e.g. overdose prevention, v development; supports syrin //HCV testing and linkage to	ige a	ccess,		
blief description of job duties.	Brief description of job duties: providing crisis intervention support.						
Minimum, 1-3 y Minimum qualifications: ^{reduction} , moti	rears experiencing vational interviewing	working with drug u g skills, and knowle	sers. Associates Degree predge of HIV/HCV prevention/	ferre	ed. Harm eferred.		
		x Months per	Annualized (if less than				
Annual Salary:							
\$56,513.00	7.75	12	1	\$	437,976		

Staff Position 6:						
				se prevention; vein care; re		s to
	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and					
1	encampment outreach; overseeing a team of street outreach volunteers; and providing crisis				crisis	
Brief description of job duties: i	intervention su	pport.		•		
	Minimum, 1-3 y	ears experiencing v	working with drug us	sers. Associates Degree pre	eferre	d. Harm
Minimum qualifications:	reduction, moti	vational interviewing	skills, and knowled	dge of HIV/HCV prevention/	tx pre	eferred.
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$56,513.00	0.50	12	1	\$	28,257

Staff Position 7: Health Educa						
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and					
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV					
testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th						
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.			
Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm					. Harm	
Minimum qualifications: reduction, motivational interviewing skills, and knowledge of HIV/HCV prevention/tx preferre				erred.		
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):	T	Total	
\$56,513.00	1.00	12	1	\$	56,513	

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

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost	
Social Security	\$	53,513.00
Retirement	\$	13,361.00
Medical	\$	72,260.00
Dental		
Unemployment insurance	\$	3,638.00
Disability Insurance	\$	28,470.00
Paid Time Off		
Other (Workers Comp):	\$	3,638.00
	Total Enimon Danielle	474.000

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000

Total Occupancy: 37,187

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
	exchange incentives, 1,260 incentives @		1,11
Incentives	\$5each =\$6,300.		6,300
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,864

General Operating:

Rate	Cost
35.17/mo	20,822
208.34	2,500

Total General Operating: 23,322

	TOTAL	OPERATING	EXPENSES:	85,373
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TOTAL DIRECT COSTS: 959,773

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.	95,977

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 95,977

TOTAL EXPENSES: 1,055,750

Contractor Name San Francisco AIDS Foundation

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

Appendix #
Page #
Fiscal Year(s)

B-3f 1 22-23 1/29/2020

Funding Notification Date UOS COST ALLOCATION BY SERVICE MODE

			SERVICE MO	DES			1
	Servic	es					
	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
0.10	10,150	50%	10,150	50%		0%	20,300
0.05	3,000	50%	3,000	50%		0%	6,000
0.15	7,781	50%	7,782	50%	-	0%	15,563
1.00	39,199	50%	39,199	50%	-	0%	78,398
7.75	218,988	50%	218,988	50%	- 1	0%	437,976
0.50	14,129	50%	14,128	50%	-	0%	28,257
1.00	28,256	50%	28,257	50%	-	0%	56,513
1.00	28,257	50%	28,256	50%	-	0%	56,513
11.55	349,760	50%	349,760	50%	-1	0%	699,520
25.00%	87,440	50%	87,440	50%		0%	174,880
	437,200	50%	437,200	50%		0%	874,400
	Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
	18,594	50%	18,593	50%		0%	37,187
	12,432	50%	12,432	50%	1	0%	24,864
	11,661	50%	11,661	50%	-	0%	23,322
	42,687	50%	42,686	50%	-	0%	85,373
	479,887	50%	479.886	50%	-1	0%	959,773
40.000/	47,988	50%	47,989	50%		0%	95,977
10.00%	71,000						
10.00%	527,875	50%	527,875	50%		0%	1,055,750
	527,875			50%		0%	
rvice Mode			2,550 207.01	50%	-	0%	1,055,750 4,438
	0.05 0.15 1.00 7.75 0.50 1.00 1.00 11.55 25.00%	Service FTE Salaries 0.10 10,150 0.05 3,000 0.15 7,781 1.00 39,199 7.75 218,988 0.50 14,129 1.00 28,256 1.00 28,257 11.55 349,760 25.00% 87,440 437,200 Expenditure 18,594 12,432 11,661 42,687	0.10 10,150 50% 0.05 3,000 50% 0.15 7,781 50% 1.00 39,199 50% 7.75 218,988 50% 0.50 14,129 50% 1.00 28,256 50% 1.00 28,257 50% 1.1.55 349,760 50% 25.00% 87,440 50% 437,200 50% Expenditure % 18,594 50% 12,432 50% 11,661 50% 42,687 50%	Syringe Access Services Lounge Services	Syringe Access Services Lounge Services FTE Salaries % FTE 0.10 10,150 50% 10,150 50% 0.05 3,000 50% 3,000 50% 0.15 7,781 50% 7,782 50% 1.00 39,199 50% 39,199 50% 7.75 218,988 50% 218,988 50% 0.50 14,129 50% 14,128 50% 1.00 28,256 50% 28,257 50% 1.00 28,257 50% 28,256 50% 11.55 349,760 50% 349,760 50% 25.00% 87,440 50% 87,440 50% 437,200 50% 437,200 50% 12,432 50% 12,432 50% 11,661 50% 11,661 50% 42,687 50% 42,686 50%	Syringe Access Services Services Services Services Services Services Services Salaries % FTE Salaries % FTE Salaries % FTE Salaries % FTE Salaries 0.10 10,150 50% 10,150 50% 0.05 3,000 50% 3,000 50% - 0.15 7,781 50% 7,782 50% - 1.00 39,199 50% 39,199 50% - 7.75 218,988 50% 218,988 50% - 0.50 14,129 50% 14,128 50% - 0.50 14,129 50% 14,128 50% - 1.00 28,256 50% 28,257 50% - 1.00 28,257 50% 28,256 50% - 1.00 28,257 50% 28,256 50% - 1.55 349,760 50% 349,760 50% - 1.55 349,760 50% 87,440 50% - 1.55 349,760 50% 87,440 50% - 1.55 349,760 50% 87,440 50% - 1.55 349,760 349,760	Syringe Access Services Lounge Services

1

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

Appendix #: B-3f

Fiscal Year: 22-23

1a) SALARIES

Staff Position 1: V.P Program	s & Services			
structure and	provision of professi	onal oversight to cre	ement and evaluation of the eate a service delivery conti , including HIV needs of ga	nuum that is
Brief description of job duties: men.				
also include th	ree years' experienc	ce in supervisory ca	ess or related disciplines. R pacity, especially in HIV pre velopment experience.	
Minimum qualifications:				
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, Beh	avioral Health Sei	vices			
	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					
Brief description of job duties:				,	y and block	uui
	Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program					n
Minimum qualifications:	management a	nd program develo	oment experience.		. •	
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):	Tota	ı
	\$120,000.00	0.05	12	1	\$ 6	5,000

Staff Position 3: Dire	ector, SAS				
	Provides oversight and management of 11 exchange sites. Develops annual departmental				
strat	strategic goals in alignment with agency and city objectives. Builds and maintains effective				
partr	partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and				scheduling and
				change protocol. Responsit	
				waste from sites and coordi	
				pliance and maintain safety	
Brief description of job duties:			·		
				ig users required. Associate	
prog	ram manag	gement, supervisior	experience preferi	red. Must hold HIV test cour	selor
certif		e willing to obtain			
Minimum qualifications:				·	
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
\$10	3,750.00	0.15	12	1	\$ 15,563

Staff Position 4: Associate Di	rector, 6th Street F	HRC			
Responsibilitie	s include site opera	tions (schedules, lo	gistics, QA, programming) c	of 6th	Street
Harm Reduction	Harm Reduction Center; supervising health educators, volunteers, and interns; conducting hea				ting health
education (e.g	education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and				on, and
curriculum dev	elopment; managin	g syringe access, d	isposal, and lounge space; I	inking)
Brief description of job duties: participants to	HIV/HCV testing an	d linkage to care; a	nd providing crisis interventi	on su	pport.
Five years' exp	Five years' experience working with drug users, highly marginalized, or homeless populations				
			ing motivational interviewing		
understanding	of harm reduction p	ractices and princip	oles, experience doing health	h edu	cation.
Understanding	of HIV/HCV diseas	e prevention and tre	eatment. Supervisory experi-	ence,	program
Minimum qualifications: development, I	oudgeting, and man	agement experienc	e required.		
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$78,398.00	1.00	12	1	\$	78.398

	Staff Position 5:						
			esponsibilities include conducting health education (e.g. overdose prevention, vein care) and				
l			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				
1		nendalina adala			//HCV testing and linkage to	care	e; and
	Brief description of job duties:		intervention suppo				
					sers. Associates Degree pre		
	Minimum qualifications:	reduction, moti	vational interviewing	g skills, and knowle	dge of HIV/HCV prevention/	tx pre	eferred.
	-11			x Months per	Annualized (if less than		
	Annual Salary:		x FTE:	Year:	12 months):		Total
		\$56,513.00	7.75	12	1	\$	437,976

	Staff Position 6: Mobile Health Educator				
	Responsibilities include health education (e.g. overdose prevention; vein care; referrals to				
HIV/HCV testir	HIV/HCV testing and linkage to care; harm reduction counseling) through mobile and				
encampment o	utreach; overseeing	g a team of street ou	itreach volunteers; and prov	/iding	crisis
Brief description of job duties: intervention su	pport.		·		
Minimum, 1-3 y	ears experiencing	working with drug us	sers. Associates Degree pre	ferre	d. Harm
Minimum qualifications: reduction, moti	vational interviewin	g skills, and knowle	dge of HIV/HCV prevention/	tx pre	eferred.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	0.50	12	1	\$	28,257

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

	Staff Position 8: Inventory Associate/Health Educator						
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and						
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV						
testing and link	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th						
Street sites; su	pervises volunteers	; and assists Invent	ory Team Lead with supply	invent	ory		
Brief description of job duties: maintenance a							
Minimum, 1-3 y	ears experiencing v	vorking with drug us	sers. Associates Degree pre	eferred	. Harm		
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx pref	erred.		
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):		Total		
\$56,513.00	1.00	12	1	\$	56,513		

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component

Cost

Cost
\$ 53,513.00
\$ 13,361.00
\$ 72,260.00
\$ 3,638.00
\$ 28,470.00
\$ 3,638.00

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Occu	pancy:	
CCCU	palicy.	

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Total Ossumana	07.407

Total Occupancy: 37,187

Materials & Supplies:

 Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	. \$547/mo	6,564
	exchange incentives, 1,260 incentives @		
Incentives	\$5each =\$6,300.		6,300
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000
	T	otal Materials & Supplies:	24,864

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorial svc \$1,735.17/mo.	1,735.17/mo	20,822
	Prorated gen liability, hazard and auto		
Insurance	insurance.	208.34	2,500
U.		Total General Operating:	23,322

TOTAL OPERATING EXPENSES:	85,373

TOTAL DIRECT COSTS: 959,773

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.	95,977

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	95,977

TOTAL EXPENSES: 1,055,750

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

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

Appendix # Page # Fiscal Year(s)

B-3g 1 23-24 1/29/2020

Funding Notification Date

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			
Personnel Expenses Position Titles F		Syringe A Service Salaries		Lounge Se	rvices % FTE	Salaries	0/ 575	Contract Total
V.P Programs & Services	0.10	10,150	50%	10,150	50%	Salalies	0%	20.300
Director, Behavioral Health Services	0.05	3,000	50%	3,000	50%		0%	6.000
Director, SAS	0.15	7,781	50%	7.782	50%		0%	15,563
Associate Director, 6th Street HRC	1.00	39,199	50%	39,199	50%		0%	78,398
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	349,760	50%	349,760	50%	- 1	0%	699,520
Fringe Benefits	25.00%	87,440	50%	87,440	50%		0%	174,880
Total Personnel Expenses		437,200	50%	437,200	50%	<u> </u>	0%	874,400
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		18,594	50%	18,593	50%	-1	0%	37,187
Total Materials and Supplies		12,432	50%	12,432	50%	-	0%	24,864
Total General Operating		11,661	50%	11,661	50%	-	0%	23,322
Total Operating Expenses		42,687	50%	42,686	50%	-	0%	85,373
		479,887	50%	479,886	50%		0%	959,773
Total Direct Expenses				1.01000		-		
Total Direct Expenses Indirect Expenses	10.00%	47,988	50%	47,989	50%		0%	95.977
Indirect Expenses	10.00%		50% 50%	47,989 527,875	50% 50%	-1	0% 0%	95,977 1,055,750
		47,988		527,875		-		1,055,750
Indirect Expenses TOTAL EXPENSES	vice Mode	47,988 527,875						

1

Contractor Name San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services -

Program Name: Harm Reduction Center

Appendix #: B-3g

Fiscal Year: 23-24

1a) SALARIES

Staff Position 1: V.P Programs					
Responsible fo	r ensuring the imple	ementation, manag	ement and evaluation of the	progra	m
structure and p	rovision of profession	onal oversight to c	reate a service delivery conti	nuum th	nat is
	ne current health ar	id well-being need	s, including HIV needs of gay	/ & bise	exual
Brief description of job duties: men.					
			ess or related disciplines. R		
also include thr	ee years' experienc	e in supervisory ca	apacity, especially in HIV pre	vention	and
demonstrated p	program manageme	ent and program de	evelopment experience.		
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Т	otal
	0.10	12		_	20,30

Staff Position 2:	Director, Beh	avioral Health Sei	vices		
	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 t	he current health ar	nd well-being needs	, including HIV needs of gay	and bisexual
Brief description of job duties:	men.				
	Masters degree	e in psychology, soc	cial sciences, busine	ess or related discipline; three	e years
				prevention and demonstra	ted program
Minimum qualifications:	management a	nd program develo	pment experience.		. •
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3: Direct	tor, SAS				
	des oversight and managem				
strate	strategic goals in alignment with agency and city objectives. Builds and maintains effective				
partne	erships with other HIV/AIDS	and Harm Reduction	n agencies. Responsible for	scheduling and	
trainin	training full-time and temporary staff in appropriate exchange protocol. Responsible for purchasing				
	nge supplies. Organizes rei				
with w	aste removal company, prep	pare reports for com	pliance and maintain safety	protocols.	
Brief description of job duties:					
	years experience working w				
	am management, supervision			selor	
certific Minimum qualifications:	cation or be willing to obtain	certification on the j	ob.		
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$103	,750.00 0.15	12	1	\$ 15,563	

Staff Position 4:	Associate Dir	ector, 6th Street F	IRC			
	Responsibilitie	s include site opera	tions (schedules, lo	gistics, QA, programming) o	f 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					
	curriculum dev	elopment; managin	g syringe access, d	isposal, and lounge space; I	inkin	g
Brief description of job duties:	participants to	HIV/HCV testing an	d linkage to care; a	nd providing crisis interventi	on si	upport.
	Five years' exp	erience working wit	h drua users, hiahly	marginalized, or homeless	ומסמ	lations
				ing motivational interviewing		
	understanding	of harm reduction p	ractices and princip	oles, experience doing health	h edu	cation.
				eatment. Supervisory experi-	ence	, program
Minimum qualifications:	development, b	oudgeting, and man		e required.		
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$78,398.00	1.00	12	1	¢	78.398

Staff Position 5: Health Educa					
referrals; progr	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				
Brief description of job duties: providing crisis	manufathan a data tata a data tata a da				
Minimum, 1-3 y Minimum qualifications: ^{reduction} , moti	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm				
	· · · · · · · · · · · · · · · · · · ·	x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$56,513.00	7.75	12	1	\$	437,976

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

Staff Position 7: Health Educ				
Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
referrals; supp	orts syringe access	, disposal, and loun	ge space; linking participant	s to HIV/HCV
			ention support. Supports mo	bile and 6th
Brief description of job duties: Street sites; s	upervises volunteers	s; and coordinates s	upply inventory.	
Minimum, 1-3	years experiencing	working with drug u	sers. Associates Degree pre	eferred. Harm
Minimum qualifications: reduction, mot	tivational interviewin	g skills, and knowle	dge of HIV/HCV prevention/	tx preferred.
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$56,513.00	1.00	12	1	\$ 56,513

Staff Position 8: Inventory Ass	sociate/Health Edu	ucator			
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 link	cage to care; and pr	oviding crisis interve	ention support. Supports mo	bile and 6th	
Street sites; su	pervises volunteers	; and assists Invent	ory Team Lead with supply	inventory ·	
Brief description of job duties: maintenance a					
Minimum, 1-3 y	years experiencing v	working with drug us	sers. Associates Degree pre	eferred. Harm	
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx preferred.	
- V =		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	1	\$ 56,513	

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 53,513.00
Retirement	
Medical Medical	\$ 72,260.00
Dental	
Unemployment Insurance	\$ 3,638.00
Disability Insurance	\$ 28,470.00
Paid Time Off	
Other (Workers Comp):	\$ 3,638.00

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Occupancy:		
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Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		TatalO	25.125

Total Occupancy: 37,187

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
9.55.	exchange incentives, 1,260 incentives @		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Incentives	\$5each =\$6,300.		6,300
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000
	Supplies Incentives	Supplies General office and program supplies\$547/mo. exchange incentives, 1,260 incentives @ Incentives \$5each =\$6,300.	Supplies General office and program supplies\$547/mo. \$547/mo exchange incentives, 1,260 incentives @ Incentives \$5each =\$6,300.

Total Materials & Supplies: 24,864

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorial svc \$1,735.17/mo.	1,735.17/mo	20,822
	Prorated gen liability, hazard and auto		·
Insurance	insurance.	208.34	2,500

Total General Operating: 23,322

TOTAL OPERATING EXPENSES: 85,373

TOTAL DIRECT COSTS: 959,773

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square fo	
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract se	s reimbursement at a rate of 10%
of total direct costs.	95,977

Indirect Rate: 10.00%
TOTAL INDIRECT COSTS: 95,977

TOTAL EXPENSES: 1,055,750

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

Appendix# Page # B-3h 1

Fiscal Year(s) Funding Notification Date

24-25 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			1
Personnel Expenses		Syringe A Service	es	Lounge Se				
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	7,781	50%	7,782	50%	-	0%	15,563
Associate Director, 6th Street HRC	1.00	39,199	50%	39,199	50%	-	0%	78,398
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	349,760	50%	349,760	50%	-	0%	699,520
Fringe Benefits	25.00%	87,440	50%	87,440	50%	-	0%	174,880
Total Personnel Expenses		437,200	50%	437,200	50%		0%	874,400
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		18,594	50%	18,593	50%		0%	37,187
Total Materials and Supplies		12,432	50%	12,432	50%		0%	24,864
Total General Operating		11,661	50%	11,661	50%	- 1	0%	23,322
Total Operating Expenses		42,687	50%	42,686	50%	-	0%	85,373
Total Direct Expenses		479,887	50%	479,886	50%	T .T	0%	959.773
Indirect Expenses	10.00%	47,988	50%	47,989	50%		0%	95,977
TOTAL EXPENSES		527,875	50%	527,875	50%	-	0%	1,055,750
Units of Service (UOS) per Ser	vice Mode	1,888		2,550				4.100
Cost Per Unit of Service by Ser		279.60		2,550		-		4,438
(NOC) per Ser		31,341		8.000		-		39,341
(NOC) per Ser	AICE MIOGE	31,341		0,000				39,341 Rev. 07/1

Contractor Name San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services -

Program Name: Harm Reduction Center

Appendix #: B-3h

Fiscal Year: 24-25

1a) SALARIES

Staff Position 1: V.P Program				
Responsible for	or ensuring the imple	mentation, manag	ement and evaluation of the	program
structure and	provision of profession	onal oversight to co	reate a service delivery conti	nuum that is
	the current health an	d well-being need:	s, including HIV needs of gay	/ & bisexual
Brief description of job duties: men.				
Master's degre	ee in psychology, so	cial services, busin	ess or related disciplines. R	equirements
also include th	ree years' experienc	e in supervisory ca	apacity, especially in HIV pre	vention and
demonstrated	program manageme	nt and program de	evelopment experience.	
Minimum qualifications:				
		x Months per	Annualized (if less than	
	1		, ,	
Annual Salary:	x FTE:	Year:	12 months):	Total

Staff Position 2: Director, Beh	avioral Health Se	vices				
Responsible for	Responsible for ensuring the implementation, management and evaluation of the program					
structure and p	structure and provision of professional oversight to create a service delivery continuum that is					
Brief description of job duties: men.	responsive to the current health and well-being needs, including HIV needs of gay and bisexual Brief description of job duties: men.					
	Masters degree in psychology, social sciences, business or related discipline; three years experience in a supervisory capacity, especially in HIV prevention and demonstrated program					
Minimum qualifications: management a	nd program develo	pment experience.			- 3,	
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$120,000.00	0.05	12	1	\$	6,000	

Staff Position 3:	Director, SAS					
	Provides overs	ight and manageme	ent of 11 exchange	sites. Develops annual dep	artmen	tal
	strategic goals	in alignment with a	gency and city obje	ctives. Builds and maintains	effecti	ive
	partnerships with other HIV/AIDS and Harm Reduction agencies. Responsible for scheduling and					
	training full-tim	e and temporary sta	iff in appropriate ex	change protocol. Responsit	ole for p	purchasing
				waste from sites and coordi		
B 4 - 6 - 4 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2		oval company, prep	are reports for com	pliance and maintain safety	protoc	ols.
Brief description of job duties:						
	Three years ex	perience working w	ith injection and dru	ig users required. Associate	s Degr	ee with
				red. Must hold HIV test cour	nselor	
Minimum qualifications:	certification or l	be willing to obtain	certification on the j	ob.		
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Γotal
	\$103,750.00	0.15	12	1	\$	15,563

Staff Position 4: Associate Di	rector, 6th Street I	HRC				
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 Brief description of job duties:						
Five years' ex required. Asso understanding Understanding	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					
Minimum qualifications: development,	budgeting, and man	x Months per		_		
Annual Salary:	x FTE:	Year:	Annualized (if less than 12 months):		Total	
\$78,398.00	1.00	12	1	\$	78,398	

Staff Position 5: Health Educa						
Responsibilitie	s include conductin	g health education (e.g. overdose prevention, v	ein c	are) 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					
Brief description of job duties: providing crisis	Brief description of job duties: providing crisis intervention support.					
Minimum, 1-3 y	ears experiencing	working with drug u	sers. Associates Degree pre	eferre	d. Harm	
Minimum qualifications:	vational interviewing	g skills, and knowle	dge of HIV/HCV prevention/	tx pr	eferred.	
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$56,513.00	7.75	12	1	\$	437,976	

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

Staff Position 7: Health Educa							
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and						
referrals; suppo	orts syringe access,	disposal, and loun	ge space; linking participant	ts to H	IIV/HCV		
			ention support. Supports mo	obile a	nd 6th		
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.				
Minimum, 1-3 y	ears experiencing	working with drug u	sers. Associates Degree pre	eferre	d. Harm		
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowle	dge of HIV/HCV prevention/	tx pre	ferred.		
	x Months per Annualized (if less than						
Annual Salary:	x FTE:	Year:	12 months):		Total		
\$56,513.00	1.00	12	1	\$	56,513		

Staff Position 8: Inventory Ass	sociate/Health Edu	ıcator					
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and						
referrals; supp	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV						
testing and link	rage to care; and pr	oviding crisis interve	ention support. Supports mo	bile and 6th			
Street sites; su	pervises volunteers	; and assists Invent	ory Team Lead with supply	inventory			
Brief description of job duties: maintenance a							
Minimum, 1-3 y	years experiencing v	vorking with drug us	sers. Associates Degree pre	eferred. Harm			
Minimum qualifications: reduction, moti	vational interviewin			tx preferred.			
	x Months per Annualized (if less than						
Annual Salary:	x FTE:	Year:	12 months):	Total			
\$56,513.00	1.00	12	1	\$ 56,513			

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 53,513.00
Retirement	\$ 13,361.00
Medical	\$ 72,260.00
Dental	
Unemployment Insurance	\$ 3,638.00
Disability Insurance	\$ 28,470.00
Paid Time Off	
Other (Workers Comp):	\$ 3,638.00
	- 4 1 - 1 - 5 - 5 - 1 - 1 - 1

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Occupancy:	
------------	--

Expense Item	Brief Description	Rate	Cost	
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000	
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187	
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000	
Utilities	\$500/mo x 12 mo.	500	6,000	
		T. (1.0		

Total Occupancy: 37,187

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/mo.	\$547/mo	6,564
***	exchange incentives, 1,260 incentives @		
Incentives	\$5each =\$6,300.		6,300
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000

Total Materials & Supplies: 24,864

General Operating:

Expense Item	Brief Description	Rate	20,822	
Janitorial	Prorated Monthly janitorial svc \$1,735.17/mo.	1,735.17/mo		
	Prorated gen liability, hazard and auto			
Insurance	insurance.	208.34	2,500	

Total General Operating: 23,322

TOTAL OPERATING EXPENSES:	85,373

TOTAL DIRECT COSTS: 959,773

4) INDIRECT COSTS

Describe method and basis for Indirect Cost Allocation (i.e., FTE, square footage, or other)					
San Francisco AIDS Foundation has a negotiated rate of 27%. This contract seeks reimbursement at a rate of 10%					
of total direct costs.	95,977				

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	95,977

TOTAL EXPENSES: 1,055,750

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

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

Appendix # Page # B-3i 1

Fiscal Year(s) Funding Notification Date

25-26 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE MO	DES			1
Personnel Expenses		Syringe A Servic	es	Lounge Se				
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	7,781	50%	7,782	50%	-	0%	15,563
Associate Director, 6th Street HRC	1.00	39,199	50%	39,199	50%	-	0%	78,398
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	349,760	50%	349,760	50%	-	0%	699,520
Fringe Benefits	25.00%	87,440	50%	87,440	50%	-	0%	174,880
Total Personnel Expenses		437,200	50%	437,200	50%	-	0%	874,400
Operating Expenses		Expenditure	%	Expenditure	%	xpenditur	%	Contract Total
Total Occupancy		18,594	50%	18,593	50%	-	0%	37,187
Total Materials and Supplies		12,432	50%	12,432	50%		0%	24.864
Total General Operating		11,661	50%	11,661	50%		0%	23,322
Total Operating Expenses		42,687	50%	42,686	50%	-	0%	85,373
Total Direct Expenses		479,887	50%	479,886	50%	-1	0%	959,773
Indirect Expenses	10.00%	47,988	50%	47,989	50%		0%	95,977
TOTAL EXPENSES		527,875	50%	527,875	50%	-	0%	1,055,750
Units of Service (UOS) per Ser	vice Mode	1,888		2,550				4,438
Cost Per Unit of Service by Ser				207.01				4,438
(NOC) per Ser				8,000				39,341
15) per est		01,011		0,000				Kev. U//15

Contractor Name San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services -

Program Name: Harm Reduction Center

Appendix #: B-3i

Fiscal Year: 25-26

1a) SALARIES

	Staff Position 1: V.P Programs & Services				
	Responsible for ensuring the implementation, management and evaluation of the program				
				eate a service delivery conti	
	responsive to the current health and well-being needs, including HIV needs of gay & bisexual men.				
Brief description of job duties:					
	Master's degree in psychology, social services, business or related disciplines. Requirements also				
				y, especially in HIV preventi	on and
	demonstrated p	program manageme	nt and program dev	elopment experience.	
Minimum qualifications:					
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$203,000.00	0.10	12	1	\$ 20,300

0.55					
Staff Position 2:	Staff Position 2: Director, Behavioral Health Services				
	Responsible fo	Responsible for ensuring the implementation, management and evaluation of the program			
1	structure and provision of professional oversight to create a service delivery continuum that is				
1	responsive to the current health and well-being needs, including HIV needs of gay and bisexual				
Brief description of job duties:	es: men.				
	Masters degree in psychology, social sciences, business or related discipline; three years				e years
				prevention and demonstrat	
Minimum qualifications:					pg. a
			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$120,000.00	0.05	12	1	\$ 6,000

Staff Position 3:	Director, SAS				
	Provides 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:	Thus		Ale test a satisfier and all all		
	Three years experience working with injection and drug users required. Associates Degree with program management, supervision experience preferred. Must hold HIV test counselor certificatio or be willing to obtain certification on the job.				
Millimum qualifications.			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
	\$103,750.00	0.15	12	1	\$ 15,563

Staff Position 4: Associate Di	rector, 6th Street H	IRC			
Responsibilitie	Responsibilities include site operations (schedules, logistics, QA, programming) of 6th Street Harm				
Reduction Cer	Reduction Center; supervising health educators, volunteers, and interns; conducting health				
education (e.g	education (e.g. overdose prevention, vein care) and referrals; program design, facilitation, and				
curriculum dev	elopment; managing	syringe access, di	sposal, and lounge space; li	inking	
Brief description of job duties: participants to	participants to HIV/HCV testing and linkage to care; and providing crisis intervention support.				
Five years' ex	perience working with	n drug users, highly	marginalized, or homeless	nopul	ations
			ing motivational interviewing		
understanding	of harm reduction p	ractices and princip	les, experience doing health	edu	cation.
Understanding	of HIV/HCV disease	prevention and tre	atment. Supervisory experie	ence,	program
Minimum qualifications: development,	budgeting, and man	agement experience	e required.		
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$78,398.00	1.00	12	1	S	78,398

Staff Position 5:					
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, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm				
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	Mobile Health Educator				
		esponsibilities 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					
Brief description of job duties:	: support.					
	Minimum, 1-3 years experiencing working with drug users. Associates Degree preferred. Harm					
Minimum qualifications:	reduction, moti	vational interviewing	skills, and knowled	ge of HIV/HCV prevention/t	x pre	ferred.
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$56,513.00	0.50	12	1	\$	28,257

Staff Position 7: Health Educa	Staff Position 7: Health Educator/Inventory Team Lead				
	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
referrals; suppo	referrals; supports syringe access, disposal, and lounge space; linking participants to HIV/HCV				
	testing and linkage to care; and providing crisis intervention support. Supports mobile and 6th				
Brief description of job duties: Street sites; su	pervises volunteers	; and coordinates s	upply inventory.		
Minimum, 1-3 y	ears experiencing v	working with drug us	ers. Associates Degree pre	ferred. Harm	
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowled	ge of HIV/HCV prevention/t	x preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	11	\$ 56,513	

Staff Position 8: Inventory Associate/Health Educator					
Responsibilitie	Responsibilities include conducting health education (e.g. overdose prevention, vein care) and				
referrals; supp	orts syringe access,	disposal, and loung	ge space; linking participant	s to HIV/HCV	
testing and link	age to care; and pro	oviding crisis interve	ention support. Supports mo	bile and 6th	
		; and assists Invent	ory Team Lead with supply	inventory	
Brief description of job duties: maintenance a	nd transport.				
Minimum, 1-3 y	years experiencing v	vorking with drug us	ers. Associates Degree pre	ferred. Harm	
Minimum qualifications: reduction, moti	vational interviewing	skills, and knowled	ge of HIV/HCV prevention/t	x preferred.	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	Total	
\$56,513.00	1.00	12	1	\$ 56,513	

Total FTE: 11.55 Total Salaries: \$ 699,520

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 53,513.00
Retirement	\$ 13,361.00
Medical	\$ 72,260.00
Dental	
Unemployment Insurance	\$ 3,638.00
Disability Insurance	\$ 28,470.00
Paid Time Off	
Other (Workers Comp):	\$ 3,638.00

Total Fringe Benefit: 174,880

Fringe Benefit %: 25.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 874,400

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
Rent -Warehouse	\$2,000/mo x 12 mo.	2000	24,000
Rent-6th Street	Prorated rent @ \$432.25/mo x 12 mo.	432.25	5,187
Building Maint	Prorated maintenance cost @ \$166.67/mo.	166.67	2,000
Utilities	\$500/mo x 12 mo.	500	6,000
		Total Occupancy:	37 187

Materials & Supplies:

 Expense Item	Brief Description	Rate	Cost
Supplies	General office and program supplies\$547/m	o. \$547/mo	6,564
	exchange incentives, 1,260 incentives @		
Incentives	\$5each =\$6,300.		6,300
Group supplies	snacks, t-shirts, etc \$1,000/mo x 12 mo.	1000	12,000
		Total Materials & Supplies:	24,864

General Operating:

Expense Item	Brief Description	Rate	Cost
Janitorial	Prorated Monthly janitorial svc \$1,735.17/mo.	1,735.17/mo	20,822
	Prorated gen liability, hazard and auto		,
Insurance	insurance.	208.34	2,500
		Total General Operating:	23,322

TOTAL OPERATING EXPENSES:	85,373
TOTAL DIRECT COSTS:	959,773

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.	95,977

Indirect Rate:	10.00%
TOTAL INDIRECT COSTS:	95,977

TOTAL EXPENSES: 1,055,750

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # Fiscal Year(s) B-4a 1

Funding Notification Date 1

20-21 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE I	MODES			
		Syringe Di	sposal					
Personnel Expenses		Service I						
								1
						1 1		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Manager, Syringe Clean Up	2.00	140.000	100%		0%		0%	140,000
Inventory & Logistics Coordinator	0.80	37,622	100%	-	0%	-	0%	37,622
Associate, Syringe Clean Up	5.60	227,483	100%	-	0%	-	0%	227,483
Syringe Sweeps Mgr. Disposal, Mobile & C	0.25	23,882	100%	-	0%	-	0%	23,882
Associate, Syringe Clean Up - Mobile	1.00	54,537	100%	<u> </u>	0%	-	0%	54,537
, , ,			0%		0%		0%	
			0%		0%		0%	
		- 1	0%	_	0%	-	0%	-
Total FTE & Total Salaries	9.65	483,524	100%	i -i	0%	- 1	0%	483,524
Fringe Benefits	30.00%	145,057	100%		0%		0%	145,057
Total Personnel Expenses	00.0070	628,581	100%		0%	- 1	0%	628,581
Total Personner Expenses		020,001	10070		070		070	020,001
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		31,752	100%	Expenditure	0%	Experiditure	0%	31,752
Total Occupancy Total Materials and Supplies		8,800	100%		0%	-	0%	8,800
Total General Operating		19,400	100%		0%		0%	19,400
Total Staff Travel		19,400	0%	-	0%	-	0%	19,400
		-	0%	-	0%	1	0%	-
Consultants/Subcontractor:		-	0%	-	0%		0%	<u> </u>
Other (specify):			0%	-	0%	<u> </u>	0%	-
		-	0%	-	0%		0%	
			0%		0%		0%	
			0%	-	0%		0%	
			0%		0%		0%	
T 1 1 0		50.050	100%	<u> </u>	0%	-	0%	59,952
Total Operating Expenses		59,952	100%	-1	U%	-	U%	39,952
		E	0/	Francisco di trans	0/	Francis diame	%	Contract Total
Capital Expenses		Expenditure	%	Expenditure	% 0%	Expenditure	0%	Contract Total
Capital Expenditure 1		-	0%	-				
Capital Expenditure 2			0%	-	0% 0%		0% 0%	
Total Capital Expenses			0%	- 1	U%		0%	<u> </u>
Total Discot Frances		600 500	1000/		0%		0%	688,533
Total Direct Expenses	45.000/	688,533	100%	-	0%	-	0%	103,280
Indirect Expenses	15.00%	103,280		-				
TOTAL EXPENSES		791,813	100%		0%		0%	791,813
Units of Service (UOS) per Ser	vice Made	4,368		<u> </u>			200 S	4,368
Cost Per Unit of Service by Ser				_				4,000
	vice Mode							N/A
AIOCI Pa-								

Contractor Name San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services - Program Name: Syringe Sweeps

Appendix #: B-4a

Fiscal Year: 20-21

1a) SALARIES

Staff Position 1: Manager, Syr							
	Hires, trains, and supervises disposal team members. Ensures adherence to safety						
	protocol; schedules and coordinates clean-up activities; and completes required						
Brief description of job duties: documentation	Brief description of job duties: documentation. Leads street clean-up efforts.						
Driver's License. Minimum of three years experience working with people who inject							
	Minimum qualifications: drugs and one year of experience supervising teams.						
Annual Salary:	×FTE:	x Months per Year:	Annualized (if less than 12 months):	Total			
\$70,000.00	2.00	12	1	\$ 140,000			

Staff Position 2: Inventory & Log	istics Coordinat	or					
Supports the m	anagers with log	istics, operation:	s, scheduling, coordination	٦,			
Brief description of job duties: administrative,	and inventory/su	pply manageme	nt. Conducts street clean-	up.			
Minimum qualifications: Driver's License					drugs.		
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):				
\$47,028.00	0.80	12	1	\$	37,62		

Staff Position 3:	Associate, Sy	ringe Clean Up						
	Conducts syri	Conducts syringe clean up efforts to ensure proper disposal in priority neighborhoods						
		and hot spots. Adheres to safety protocols and procedures. Disseminates safe disposal						
	information to	nformation to community members during clean-ups. Documents disposal efforts						
Brief description of job duties:								
	Minimum of 6 months experience working or volunteering with substance users,							
Minimum qualifications:								
			x Months per	Annualized (if less than				
Annual Salary:		x FTE:	Year:	12 months):		Total		
	\$40,622.00	5.60	12	1	\$	227,483		

Staff Position 4: Syringe Swee	eps Mgr. Disposal	, Mobile & Outrea	ch				
	Coordinates and oversees mobile, outreach, and syringe disposal efforts. Includes						
	supervision of health educators, Syringe Clean Up Managers, and Inventory						
Coordinators							
Brief description of job duties:							
Minimum of ti	hree years superv	ising staff. Minimu	ım three years of experie	nce working			
Minimum qualifications: with people w	rho inject drugs ar	nd/or are experien	cing homelessness.				
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):	Total			
\$95,529.00	0.25	12	1	\$ 23,882			

	Staff Position 5: Syringe Clean Up Associate/Health Educator - Mobile Conducts mobile-based syringe access and clean up efforts to ensure proper disposal in						
priority neighborhoods, hot spots, and encampments. Adheres to safety protocols and procedures. Disseminates safe disposal information and health education to community members during engagement efforts. Documents activities accurately.							
	Minimum three years of experience working or volunteering with substance users, Minimum qualifications: homeless populations, and/or harm reduction programs.						
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):	Total			
\$54,537.0	0 1.00	12	1	\$ 54,537			

Total FTE:

9.65

Total Salaries: \$ 483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	\$ 19,679
Paid Time Off	
Other (workers comp):	\$ 2,514

Total Fringe Benefit: 145,057

> Fringe Benefit %: 30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost	
	Touch downspace for sweeps, approx			
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000	
	Desk phone, 2 phone in space @			
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752	
	Monthly mobile phone charge @			
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000	
		Total Occupancy:	31.752	

Materials & Supplies:

Brief Description	Rate	Cost	
palm cards and flyers, refer to 311.		1,074	
Items include, but not limited to, tongs, bio			
buckets, gloves, bags, etc.	\$602.17/mo	7,226	
General supplies like pens, pads, etc.		500	
Tota	I Materials & Supplies	8,800	
	palm cards and flyers, refer to 311. Items include, but not limited to, tongs, bio buckets, gloves, bags, etc. General supplies like pens, pads, etc.	palm cards and flyers, refer to 311. Items include, but not limited to, tongs, bio buckets, gloves, bags, etc. \$602.17/mo	

General Operating:

Expense Item	Brief Description	Rate	Cost
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400

Insurance	Insurance for vehicle, \$200/mo x 12 mo.			\$200/mo	2,400
Professional services	Service providers like Apple Development, Amazon Web Svc, ancillary maint.			5,000	
	1			otal General Operating:	19,400
Ct-ff TI				otal General Operating.	13,400
Staff Travel:	-				
Purpose of Travel		Location	Expense Item	Rate	Cost
-				Total Staff Travel:	
Compulsion to /Subspiriture at a ver-					
Consultants/Subcontractors:	=				
Consultant/Subcontractor Name	S	ervice Descrip	tion	Rate	Cost
			Total Cons	ultants/Subcontractors:	
			Total Const	intants/Subcontractors:	
Other:	-,				
Expense Item		Brief Description	on	Rate	Cost
		- Troit - December		Nate	COSt
	1			Total Other:	
					-
		l	TOTAL O	PERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued	at \$5.000 or me	ore)		
			,		
Capital Expenditure Item		Brief Description	on		Cost
		T T	TOTAL CAL	SITAL EVENINITUES.	
			TOTAL CAP	PITAL EXPENDITURES:	n n
		1	Т	OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS					
Describe method and basis for Indire					Amount
The San Francisco AIDS Foundation ha reimbursement rate of 15% of total dire		otiated indirect	rate .of 27%. Thi	s contract seeks a	102 200
Terriburgement rate of 10% of total dife	DI 00913.				103,280
				Indirect Rate:	15.00%
		L	10	FAL INDIRECT COSTS:	103,280
			•		
				TOTAL EXPENSES:	791,813

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

Appendix # Page # Fiscal Year(s)

Funding Notification Date

B-4b 1 21-22 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			7
Personnel Expenses		Syringe Di Service I						
•								1
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Manager, Syringe Clean Up	2.00		100%		0%		0%	140.000
Inventory & Logistics Coordinator	0.80	37,622	100%	_	0%	-	0%	37,622
Associate, Syringe Clean Up	5.60	227,483	100%	-	0%	-	0%	227,483
Syringe Sweeps Mgr. Disposal, Mobile & d	0.25	23,882	100%	-	0%	- 1	0%	23,882
Associate, Syringe Clean Up - Mobile	1.00	54,537	100%	-	0%	-	0%	54,537
			0%		0%		0%	
			0%		0%		0%	
		-1	0%		0%	-	0%	
Total FTE & Total Salaries	9.65	483,524	100%	-	0%	-	0%	483,524
Fringe Benefits	30.00%	145,057	100%		0%	_	0%	145,057
Total Personnel Expenses		628,581	100%	1 -1	0%	-	0%	628,581
		1 020,001	,	11	0 70		V /0	020,301
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		31,752	100%	LAPERIGITATE	0%	Experiulture	0%	
Total Materials and Supplies		8,800	100%		0%		0%	31,752 8,800
Total General Operating		19,400	100%		0%	-	0%	
Total Staff Travel		13,400	0%	-	0%		0%	19,400
Consultants/Subcontractor:		-	0%		0%	-	0%	
Other (specify):			0%	-	0%		0%	-
Carol (opcony).		-	0%	- -	0%		0%	
			0%		0%		0%	
			0%		0%		0%	-
			0%		0%		0%	-
			0%		0%		0%	
Total Operating Expenses		59,952	100%	-	0%	-	0%	59,952
Capital Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1		- 1	0%	-	0%		0%	
Capital Expenditure 2			0%		0%		0%	_
Total Capital Expenses		-	0%	-	0%	-	0%	-
Total Direct Expenses		688,533	100%		0%	-1	0%	688,533
Indirect Expenses	15.00%	103,280	100%	_	0%		0%	103,280
TOTAL EXPENSES		791,813	100%	-	0%	-	0%	791,813
Units of Service (UOS) per Serv	rice Mode	4.368				-		4.200
Cost Per Unit of Service by Serv		181.28		-				4,368
(NOC) per Serv		N/A		-	1	-		N/A
								Rev. 07/15

Contractor Name

San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services
Syringe Sweeps

Appendix #:

Fiscal Year: 21-22

1a) SALARIES

Staff Position 1: Manager, S								
Hires, trains, and supervises disposal team members. Ensures adherence to safety protocol; schedules and coordinates clean-up activities; and completes required Brief description of job duties: documentation. Leads street clean-up efforts.								
	Driver's License. Minimum of three years experience working with people who inject Minimum qualifications: drugs and one year of experience supervising teams.							
Annual Salary: \$70,000.00	x FTE:	x Months per Year: 12	Annualized (if less than 12 months):	Total \$ 140.000				

Staff Position 2: Inventory & Log	istics Coordinat	or			
Supports the m	anagers with log	gistics, operations	s, scheduling, coordination	٦,	
Brief description of job duties: administrative,	and inventory/su	ipply manageme	nt. Conducts street clean-	up.	
Minimum qualifications: Driver's License					drugs.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$47,028.00	0.80	12	1	\$	37,622

Staff Position 3: Associate, Sy	ringe Clean Up						
Conducts syri	Conducts syringe clean up efforts to ensure proper disposal in priority neighborhoods						
			rocedures. Disseminates				
			-ups. Documents disposa				
Brief description of job duties: accurately.	•						
Minimum of 6	months experien	ce working or vol	unteering with substance	users	 S.		
Minimum qualifications: homeless pop	ulations, and/or h	arm reduction pr	ograms.		•		
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):		Total		
\$40,622.00	5.60	12	1	\$	227.48		

Staff Position 4: Suringe Swee	ne Mar Dienoeal	Mobile & Outros	ah	_				
	Staff Position 4: Syringe Sweeps Mgr. Disposal, Mobile & Outreach							
	Coordinates and oversees mobile, outreach, and syringe disposal efforts. Includes							
supervision of	supervision of health educators, Syringe Clean Up Managers, and Inventory							
Coordinators.								
Brief description of job duties:								
Minimum of th	ree vears superv	sing staff. Minimu	um three years of experie	nce	vorking			
Minimum qualifications: with people wi	no inject drugs ar	d/or are experier	cing homelessness.		, on any			
		v Months nor	Annualized (if less than					
1		x Months per	Annualized (if less than					
Annual Salary:	x FTE:	Year:	12 months):		Total			

Staff Position 5: Syringe Clea							
Conducts mo	Conducts mobile-based syringe access and clean up efforts to ensure proper disposal in						
priority neigh	priority neighborhoods, hot spots, and encampments. Adheres to safety protocols and						
	procedures. Disseminates safe disposal information and health education to community						
Brief description of job duties:	members during engagement efforts. Documents activities accurately.						
Minimum thre	Minimum three years of experience working or volunteering with substance users,						
Minimum qualifications: homeless por	pulations, and/or h	narm reduction pro	ograms.				
			1				
		x Months per	Annualized (if less than				
Annual Salary:	x FTE:	Year:	12 months):		Total		
\$54,537.00	1.00	12	1	\$	54,537		

Total FTE:

9.65

Total Salaries: \$

483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	\$ 19,679
Paid Time Off	
Other (workers comp):	\$ 2,514

Total Fringe Benefit:

145,057

Fringe Benefit %:

30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:

628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost	
	Touch downspace for sweeps, approx			
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000	
	Desk phone, 2 phone in space @			
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752	
	Monthly mobile phone charge @			
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000	
		Total Occupancy:	31.752	

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Printing & Repro	palm cards and flyers, refer to 311.		1,074
	Items include, but not limited to, tongs, bio		- 7,5
Program Supplies	buckets, gloves, bags, etc.	\$602.17/mo	7,226
Supplies	General supplies like pens, pads, etc.		500

Total Materials & Supplies:

8,800

General Operating:

Expense item	Brief Description	Rate	Cost
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400

Appendix B-4b

Amendment: 02/01/2020

insurance	Service providers like Apple Development,			\$200/mo	2,400
Professional services	Amazon Web Svc, ancillary maint.				5,000
			1	otal General Operating:	19,400
Staff Travel:					
Purpose of Travel		Location	Expense Item	Data	04
i diposo di Illavoi		Location	Expense item	Rate	Cost
				Total Staff Travel:	
Consultants/Subcontractors:					
Consultant/Subcontractor Name	=	Samelan Brance	4		
Consultant Cub contractor Name		Service Descrip	otion	Rate	Cost
			lotal Consu	Iltants/Subcontractors:	-
Other:	=				
Expense Item		Brief Descripti	on	Rate	Cost
	X=			Total Other:	-
			TOTAL OF	PERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued	l at \$5,000 or m	ore)		
Capital Expenditure Item			•		_
ouplai Expellature Itelli		Brief Descripti	ON		Cost
			TOTAL CAP	ITAL EXPENDITURES:	-
			Т	OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS					
Describe method and basis for Indire The San Francisco AIDS Foundation ha	ct Cost Allocations	on (i.e., FTE, so	quare footage, or	other)	Amount
reimbursement rate of 15% of total dire	ct costs.	Ottated indirect	rate .0127%. This	s contract seeks a	103,280
				Indirect Rate:	15.00%
		[ТОТ	AL INDIRECT COSTS:	103,280
			-		
			L	TOTAL EXPENSES:	791,813

Appendix B-4b Amendment: 02/01/2020

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

Appendix # B-4c Page# 1 Fiscal Year(s) 22-23 **Funding Notification Date** 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			1
Personnel Expenses		Syringe Di Service I						
T OTO OTHER EXPONSOS		Jei vice i	Iouis					1
	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Manager, Syringe Clean Up	2.00	140,000	100%		0%		0%	140,000
Inventory & Logistics Coordinator	0.80	37,622	100%	-	0%	-	0%	37,62
Associate, Syringe Clean Up	5.60	227,483	100%	-	0%	-	0%	227,48
Syringe Sweeps Mgr. Disposal, Mobile & C	0.25	23,882	100%	-	0%		0%	23,882
Associate, Syringe Clean Up - Mobile	1.00	54,537	100%	-	0%	- 1	0%	54,537
			0%		0%		0%	
			0%		0%		0%	
			0%		0%		0%	<u> </u>
Total FTE & Total Salaries	9.65	483,524	100%	-	0%	-	0%	483,524
- M	0.00%	145,057	100%	-	0%	-	0%	145,057
Total Personnel Expenses		628,581	100%		0%	-	0%	628,581
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Tota
Total Occupancy		31,752	100%		0%	-	0%	31,752
Total Materials and Supplies		8,800	100%		0%		0%	8,800
Total General Operating		19,400	100%		0%	-	0%	19,400
Total Staff Travel		-	0%	-	0%	-	0%	<u> </u>
Consultants/Subcontractor:		-	0%		0%		0%	_
Other (specify):		- 1	0%	-	0%	-	0%	-
			0%		0%		0%	-
			0%		0%		0%	-
			0%		0%		0%	
			0%		0%		0%	-
- 1.0			0%		0%		0%	
Total Operating Expenses	[59,952	100%	-	0%	-	0%	59,952
Capital Expenses	П	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1		-	0%		0%	-	0%	-
Capital Expenditure 2			0%		0%		0%	-
Total Capital Expenses		-1	0%	-	0%	- [0%	_
Total Direct Expenses	II	688,533	100%		0%		0%	000 500
	.00%	103,280	100%	-	0%		0%	688,533
TOTAL EXPENSES	.00 /0	791,813	100%		0%		0%	103,280
TO THE EAT ENGLY		191,013	100%		U 70	-1	U%	791,813
Units of Service (UOS) per Service	Mode	4,368	200			- 1		4,368
		181.28		-				1,000
Cost Per Unit of Service by Service								

1

Contractor Name San Francisco AIDS Foundation

HIV Syringe Access & Disposal Services -

Program Name: Syringe Sweeps

Appendix #: B-4c

Fiscal Year: 22-23

1a) SALARIES

Staff Position 1: Manager				
Hires, tra protocol; Brief description of job duties: documer	schedules and coordi	nates clean-up ad	nbers. Ensures adherence ctivities; and completes re	e to safety quired
Driver's L Minimum qualifications: drugs and			ence working with people ams.	who inject
Annual Salary: \$70,000	x FTE:	x Months per Year: 12	Annualized (if less than 12 months):	Total \$ 140,000

	Staff Position 2: Inventory & Lo	ogistics Coordinat	tor			
	Supports the	managers with log	gistics, operations	s, scheduling, coordination	n,	
	Brief description of job duties: administrative	, and inventory/su	upply manageme	nt. Conducts street clean-	up.	
-	Minimum qualifications: Driver's Licen	se. 1 year or more	e of experience w	orking with people who in	nject	drugs.
-			x Months per	Annualized (if less than		
	Annual Salary:	x FTE:	Year:	12 months):		Total
	\$47,028.00	0.80	12	1	\$	37,622

Staff Position 3: Associate, Sy					
Conducts syr	inge clean up effo	rts to ensure prop	er disposal in priority nei	ghbc	rhoods
and hot spots	and hot spots. Adheres to safety protocols and procedures. Disseminates safe disposal				
	community mem	bers during clean	-ups. Documents disposa	l effo	orts
Brief description of job duties: accurately.					
	months experien	ce working or volu	inteering with substance	user	s.
Minimum qualifications: homeless por	oulations, and/or h	arm reduction pro	ograms.		-,
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$40,622.00	5.60	12	1	\$	227,4

Staff Position 4: Syringe Swee					
supervision of	f health educators	oile, outreach, and s, Syringe Clean t	d syringe disposal efforts. Jp Managers, and Invento	Inclu ory	udes
Coordinators. Brief description of job duties:					
Minimum of th	ree years superv	ising staff. Minim	um three years of experie	nce	working
Minimum avalifications, with accolony	بريم الماش ويترام الأمريد المراري مرمان				
Minimum qualifications: with people w	no inject drugs ar	nd/or are experier	ncing homelessness.		
with people w	no inject drugs ar	x Months per			
Annual Salary:	x FTE:		Annualized (if less than 12 months):		Total

Staff Position 5: Syringe Clea				
priority neigh procedures. I	borhoods, hot spo Disseminates safe	its, and encampm disposal informa	an up efforts to ensure pro lents. Adheres to safety p tion and health education s activities accurately.	rotocols and
Minimum thre Minimum qualifications: homeless po	ee years of experie pulations, and/or h	ence working or vo	olunteering with substand ograms.	e users,
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$54,537.00	1.00	12	1	\$ 54,537

Total FTE:

9.65

Total Salaries: \$ 483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	\$ 19,679
Paid Time Off	
Other (workers comp):	\$ 2,514

Total Fringe Benefit: 145,057

Fringe Benefit %: 30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
	Touch downspace for sweeps, approx		
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000
	Desk phone, 2 phone in space @		
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752
	Monthly mobile phone charge @		1,
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000
		Total Occupancy:	31,752

Materials & Supplies:

Brief Description	Rate	Cost
palm cards and flyers, refer to 311.		1,074
Items include, but not limited to, tongs, bio		,
buckets, gloves, bags, etc.	\$602.17/mo	7,226
General supplies like pens, pads, etc.		500
	palm cards and flyers, refer to 311. Items include, but not limited to, tongs, bio buckets, gloves, bags, etc.	palm cards and flyers, refer to 311. Items include, but not limited to, tongs, bio buckets, gloves, bags, etc. \$602.17/mo

Total Materials & Supplies:

8,800

General Operating:

Expense Item	Brief Description	Rate	Cost	
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600	
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400	

Insurance	Insurance for vehicle, \$200/mo		\$200/mo	2,400
	Service providers like Apple De			
Professional services	Amazon Web Svc, ancillary ma	aint.		5,000
	<u></u>	Tr	otal General Operating:	19,400
			otal Gonoral Operating.	13,400
Staff Travel:				
Purpose of Travel	Location	Evnance Hem	Data	04
r dipose of fraver	Location	Expense Item	Rate	Cost
			Total Staff Travel:	
Consultants/Subcontractors:	•			
Consultant/Subcontractor Name	Service Descrip	ion	Rate	Cont
Sonsalandoubcontractor Name	Gervice Descript	1011	Kate	Cost
		Total Consu	Itants/Subcontractors:	
		10101 001130	itants/Oubcontractors.	
Other:	49			
Eypongo Hom	Duiof Document		5.4	
Expense Item	Brief Description	on	Rate	Cost
		(6	Total Other:	_
	T	TOTAL OF	EDATING EVERNOES.	50.050
	, i	TOTAL OF	ERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If needs	ed. A unit valued at \$5,000 or mo	ore)		
Capital Expenditure Item	Brief Description	on		Cost
Capital Expenditure item	Brief Description	on		Cost
Capital Expenditure item	Brief Description			Cost
Capital Expellulture Item	Brief Description		ITAL EXPENDITURES:	Cost -
Capital Expenditure item	Brief Description	TOTAL CAP		-
Capital Expenditure item	Brief Description	TOTAL CAP	ITAL EXPENDITURES: DTAL DIRECT COSTS:	Cost
4) INDIRECT COSTS	Brief Descriptio	TOTAL CAP		-
4) INDIRECT COSTS]	TOTAL CAP	OTAL DIRECT COSTS:	688,533
INDIRECT COSTS Describe method and basis for Indirection	ct Cost Allocation (i.e., FTE, so	TOTAL CAP To	OTAL DIRECT COSTS:	-
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To	OTAL DIRECT COSTS:	- 688,533 Amount
INDIRECT COSTS Describe method and basis for Indire	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To	OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To	OTAL DIRECT COSTS:	- 688,533 Amount
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To	OTAL DIRECT COSTS:	- 688,533 Amount
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To	other)	- 688,533 Amount 103,280
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To Juare footage, or rate .of 27%. This	other) contract seeks a	- 688,533 Amount 103,280
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To Juare footage, or rate .of 27%. This	other)	- 688,533 Amount 103,280
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To Juare footage, or rate .of 27%. This	other) contract seeks a Indirect Rate: AL INDIRECT COSTS:	- 688,533 Amount 103,280 15.00% 103,280
4) INDIRECT COSTS Describe method and basis for Indirection The San Francisco AIDS Foundation ha	ct Cost Allocation (i.e., FTE, so s a federally negotiated indirect	TOTAL CAP To Juare footage, or rate .of 27%. This	other) contract seeks a	- 688,533 Amount 103,280

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

Appendix # Page # Fiscal Year(s)

Funding Notification Date

B-4d 1 23-24 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			7
Personnel Expenses		Syringe D Service I						
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Manager, Syringe Clean Up	2.00		100%		0%		0%	140.000
Inventory & Logistics Coordinator	0.80		100%	-	0%	-	0%	37,622
Associate, Syringe Clean Up	5.60		100%	- 1	0%		0%	227,483
Syringe Sweeps Mgr. Disposal, Mobile & C	0.25	23,882	100%	-	0%	- 1	0%	23,882
Associate, Syringe Clean Up - Mobile	1.00	54,537	100%	- 1	0%	- 1	0%	54,537
			0%		0%		0%	
			0%		0%		0%	
		-	0%	-	0%	-	0%	-
Total FTE & Total Salaries	9.65	483,524	100%	-	0%	-	0%	483,524
Fringe Benefits	30.00%	145,057	100%	-	0%	-	0%	145,057
Total Personnel Expenses		628,581	100%	- 1	0%	- 1	0%	628,581
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		31,752	100%		0%	-	0%	31,752
Total Materials and Supplies		8,800	100%		0%	-	0%	8,800
Total General Operating		19,400	100%		0%	-	0%	19,400
Total Staff Travel		-	0%	-	0%		0%	-
Consultants/Subcontractor:		-	0%		0%	-	0%	
Other (specify):		-	0%	-	0%	-	0%	
			0%		0%		0%	-
			0%		0%		0%	<u> </u>
			0%		0%		0%	
			0%		0%		0%	-
Total On and the F			0%		0%		0%	
Total Operating Expenses		59,952	100%	-	0%		0%	59,952
Capital Expenses	Ì	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1		1	0%		0%	-	0%	-
Capital Expenditure 2			0%		0%		0%	
Total Capital Expenses		-	0%	-	0%	-	0%	-
Total Direct Expenses		688,533	100%	[0%	-	0%	688,533
Indirect Expenses	15.00%	103,280	100%	-	0%		0%	103,280
TOTAL EXPENSES		791,813	100%	-	0%	-	0%	791,813
Halta of Comiton (HOC)		1000						
Units of Service (UOS) per Servi		4,368			220	- "		4,368
Cost Per Unit of Service by Servi		181.28		-		-	2022	
(NOC) per Servi	ce Mode	N/A			10 10			N/A
								Rev. 07/15

Contractor Name San Francisco AIDS Foundation Appendix #: B-4d HIV Syringe Access & Disposal Services -Fiscal Year: 23-24

Program Name: Syringe Sweeps

1a) SALARIES

Staff Position 1: Manager, S				
Hires, train protocol; so Brief description of job duties: documenta	chedules and coordi	nates clean-up ad	nbers. Ensures adherence ctivities; and completes re	e to safety equired
Driver's Lic Minimum qualifications: drugs and			ence working with people eams.	who inject
Annual Salary: \$70,000.0	x FTE:	x Months per Year: 12	Annualized (if less than 12 months):	Total \$ 140,000

Staff Position 2: Inventory & Log	istics Coordinat	or			
Supports the m	anagers with log	istics, operations	s, scheduling, coordination	n,	
Brief description of job duties: administrative,	and inventory/su	ipply manageme	nt. Conducts street clean-	up.	
Minimum qualifications: Driver's License	e. 1 year or more	e of experience w	orking with people who in	ject (drugs.
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$47,028.00	0.80	12	1	\$	37,62

Staff Position 3: Associate, Sy	ringe Clean Up				
Conducts syri	nge clean up effo	rts to ensure prop	er disposal in priority neig	ghbo	rhoods
	d hot spots. Adheres to safety protocols and procedures. Disseminates safe disposal				
			-ups. Documents disposa		
Brief description of job duties: accurately.		_			
Minimum of 6	months experien	ce working or volu	inteering with substance	user	S.
Minimum qualifications: homeless pop	ulations, and/or h	arm reduction pro	ograms.		-,
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$40,622.00	5.60	12	1	\$	227,483

Staff Position 4: Syringe Swee	ps Mgr. Disposal	, Mobile & Outrea	ch	
Coordinates a supervision of Coordinators.	f health educators	oile, outreach, and s, Syringe Clean l	d syringe disposal efforts. Jp Managers, and Invento	Includes ory
Brief description of job duties:				
Minimum of th	ree years supervi	ising staff. Minimi	ım three years of experie	nce working
Minimum qualifications: with people w	ho inject drugs ar	d/or are experier	cing homelessness.	
		x Months per	Annualized (if less than	
		A MONUNG PCI	I will addized til 1000 tildir i	
Annual Salary:	x FTE:	Year:	12 months):	Total

Staff Position 5: Syringe Clea						
Conducts mo	bile-based syring	e access and clea	in up efforts to ensure pro	oper disposal in		
priority neigh	priority neighborhoods, hot spots, and encampments. Adheres to safety protocols and					
	procedures. Disseminates safe disposal information and health education to community					
Brief description of job duties:	ing engagement e	efforts. Document	s activities accurately.			
Minimum thre	e years of experie	ence working or v	plunteering with substance	e users,		
Minimum qualifications: homeless po	pulations, and/or h	narm reduction pro	ograms.	•		
"						
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):	Total		
\$54,537.00	1.00	12	1	\$ 54,537		

Total FTE:

9.65

Total Salaries: \$

483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	\$ 19,679
Paid Time Off	
Other (workers comp):	\$ 2,514

Total Fringe Benefit: 145,057

> Fringe Benefit %: 30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
	Touch downspace for sweeps, approx		
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000
	Desk phone, 2 phone in space @		,
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752
	Monthly mobile phone charge @		
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000
		Total Occupancy:	31,752

Materials & Supplies:

- also souds and fl. a.sf t- 044		
palm cards and flyers, refer to 311.		1.074
Items include, but not limited to, tongs, bio		
buckets, gloves, bags, etc.	\$602.17/mo	7,226
General supplies like pens, pads, etc.		500
	Items include, but not limited to, tongs, bio buckets, gloves, bags, etc.	Items include, but not limited to, tongs, bio buckets, gloves, bags, etc. \$602.17/mo

Total Materials & Supplies:

8,800

General Operating:

Expense Item	Expense Item Brief Description		
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400

Insurance		vehicle, \$200/m		\$200/mo	2,400
Professional services		ders like Apple D Svc, ancillary m			5,000
			T	otal General Operating:	19,400
Staff Travel:	_				
Purpose of Travel		Location	Expense Item	Rate	Cost
				Total Staff Travel:	•
Consultants/Subcontractors:	-				
Consultant/Subcontractor Name		Service Descrip	tion	Rate	Cost
			Total Consu	Itants/Subcontractors:	-
Other:	_				
Expense Item		Brief Descripti	on	Rate	Cost
				reate	COST
				Total Other:	
			TOTAL OP	ERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If needs	ed A unit valuer	1 at \$5,000 or m			00,002
Capital Expenditure Item					
Capital Experiolitire item		Brief Description	on		Cost
		I	TOTAL CAP	TAL EXPENDITURES:	
		Ī	TC	OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS					
	-4 O4 All4			. 10	
Describe method and basis for Indirect The San Francisco AIDS Foundation has	s a federally ned	on (i.e., FIE, so notiated indirect	uare footage, or	contract seeks a	Amount
reimbursement rate of 15% of total direc	ot costs.			contract seeks a	103,280
		-	TOT	Indirect Rate:	15.00%
		L	101/	AL INDIRECT COSTS:	103,280
			г	TOTAL EXPENSES:	701 042
			L	IVIAL LAPENSES:	791,813

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

Appendix # B-4e Page # Fiscal Year(s) Funding Notification Date 1 24-25 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			7
		Syringe Di						1
Personnel Expenses		Service I	lours			ļ		1
	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Manager, Syringe Clean Up	2.00		100%		0%		0%	140,000
Inventory & Logistics Coordinator	0.80		100%	-	0%	-	0%	37,622
Associate, Syringe Clean Up	5.60		100%	-	0%	-	0%	227,483
Syringe Sweeps Mgr. Disposal, Mobile & C	0.25	23,882	100%		0%	-	0%	23,882
Associate, Syringe Clean Up - Mobile	1.00	54,537	100%	-	0%	-	0%	54,537
			0%		0%		0%	
			0%		0%		0%	
		1	0%	- 1	0%	- 1	0%	-
Total FTE & Total Salaries	9.65	483,524	100%	-	0%		0%	483,524
Fringe Benefits 30	.00%	145,057	100%	- 1	0%	-1	0%	145,057
Total Personnel Expenses		628,581	100%	-1	0%	- 1	0%	628,581
				1				1
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		31,752	100%		0%		0%	31.752
Total Materials and Supplies		8,800	100%		0%		0%	8,800
Total General Operating		19,400	100%		0%		0%	19,400
Total Staff Travel		-	0%	-	0%		0%	10,100
Consultants/Subcontractor:		-	0%		0%		0%	
Other (specify):			0%	- 1	0%		0%	
			0%		0%		0%	
			0%		0%		0%	· .
			0%		0%		0%	
			0%		0%		0%	_
			0%		0%		0%	
Total Operating Expenses		59,952	100%	-	0%	-	0%	59,952
Capital Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Ctt T-t-l
Capital Expenses Capital Expenditure 1	_	LAPenditure	0%	Expenditure	0%	Experiorure	0%	Contract Total
Capital Expenditure 2		-	0%	-	0%	-	0%	-
Total Capital Expenses			0%		0%		0%	-
Total Capita, Expenses			0 /4		0 76	- 1	0%	_
Total Direct Expenses		688,533	100%	-	0%	- [0%	688,533
	.00%	103,280	100%	- 1	0%		0%	103,280
TOTAL EXPENSES		791,813	100%	-1	0%		0%	791,813
Units of Service (UOS) per Service	Mode	4,368			1000	- 1		4,368
Cost Per Unit of Service by Service	Mode	181.28			210	-	100	1,000
	Mode	N/A						N/A

Contractor Name San Francisco AIDS Foundation
HIV Syringe Access & Disposal Services Program Name: Syringe Sweeps Appendix #: B-4e

Fiscal Year: 24-25

1a) SALARIES

Staff Position 1: Manager, Syr	inge Clean Up				
Hires, trains,	and supervises di	sposal team men	nbers. Ensures adherence	e to s	afety
protocol; sche	edules and coordi	nates clean-up a	ctivities; and completes re	quire	ed
Brief description of job duties: documentation	n. Leads street cl	ean-up efforts.			
Driver's Licen Minimum qualifications: drugs and on			ence working with people eams.	who	inject
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total
\$70,000.00	2.00	12	1	\$	140,000

Staff Position 2: Inventory & Log	istics Coordinat	or				
Supports the m	anagers with log	istics, operations	s, scheduling, coordination	٦,		
Brief description of job duties: administrative,	and inventory/su	pply manageme	nt. Conducts street clean-	up.		
Minimum qualifications: Driver's License					drugs.	
		x Months per	Annualized (if less than			
Annual Salary:	x FTE:	Year:	12 months):		Total	
\$47,028.00	0.80	12	1	\$	37,62	

Staff Position 3: Associate, Syr	ringe Clean Up				
Conducts syrin	nge clean up effo	rts to ensure prop	per disposal in priority neig	ghbo	rhoods
	hot spots. Adheres to safety protocols and procedures. Disseminates safe disposal				
			-ups. Documents disposa		
Brief description of job duties: accurately.		•	,		
Minimum of 6	months experien	ce working or volu	unteering with substance	user	S.
Minimum qualifications: homeless pop-					-,
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$40,622.00	5.60	12	1	\$	227.48

Staff Position 4: Syringe Swee	ps Mgr. Disposal	Mobile & Outrea	ich		
Coordinates a	and oversees mob	ile, outreach, and	d syringe disposal efforts.	Incl	udes
			Jp Managers, and Invento		
Coordinators.			, , , , , , , , , , , , , , , , , , , ,	.,	
Brief description of job duties:					
Minimum of th	ree years supervi	sing staff. Minim	um three years of experie	nce	working
Minimum qualifications: with people w	ho inject drugs ar	d/or are experier	icing homelessness.		Ŭ
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):		Total

Staff Position 5: Syringe Clear				
priority neighl procedures. [borhoods, hot spo Disseminates safe	ots, and encampm e disposal informa	an up efforts to ensure pro lents. Adheres to safety p tion and health education s activities accurately.	rotocols and
			olunteering with substanc	e users,
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$54,537.00	1.00	12	1	\$ 54,537

Total FTE:

9.65

Total Salaries: \$

483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	\$ 59,619
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	\$ 19,679
Paid Time Off	<u> </u>
Other (workers comp):	\$ 2,514

Total Fringe Benefit: 145,057

Fringe Benefit %:

30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
	Touch downspace for sweeps, approx		
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000
	Desk phone, 2 phone in space @		
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752
	Monthly mobile phone charge @		.,
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000
		Total Occupancy:	31.752

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Printing & Repro	palm cards and flyers, refer to 311.		1,074
	Items include, but not limited to, tongs, bio		.,
Program Supplies	buckets, gloves, bags, etc.	\$602.17/mo	7,226
Supplies	General supplies like pens, pads, etc.		500
	Tota	al Materials & Supplies:	8,800

General Operating:

Expense Item	Brief Description	Rate	Cost
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400

Amendment: 02/01/2020

Insurance	insurance for venicle, \$200/m	0 X 12 MO.	\$200/mo	2,400
Professional services	Service providers like Apple D Amazon Web Svc, ancillary m			5,000
		=	otal General Operating:	19,400
Staff Travel:	-			
Purpose of Travel	Location	Expense Item	Rate	Cost
			1,000	
			Total Staff Travel:	
Consultants/Subcontractors:	-			
Consultant/Subcontractor Name	Service Descrip	tion	Rate	Cost
		Total Cons	ultanta/Cubt	
		Total Cons	ultants/Subcontractors:	
Other:				
Expense Item	Brief Descripti	on	Rate	Cost
•				
			Total Other:	
		V-		
		TOTAL O	PERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued at \$5,000 or m	ore)		
Capital Expenditure Item	Brief Descripti	on		04
Capital Experience item	Brief Description	OII		Cost
		TOTAL CA	PITAL EXPENDITURES:	
			OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS				
Describe method and basis for Indire	ot Cost Allocation (i.e. ETE s	auara faataga .	r othori	Ama a sunt
The San Francisco AIDS Foundation ha				Amount
reimbursement rate of 15% of total direct			o contract scene a	103,280
			Indirect Rate:	15.00%
	1	TO	TAL INDIRECT COSTS:	103,280
		1	TOTAL EXPENSES:	791,813
			. STAL EAT LITOLS.	191,013

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

Appendix# B-4f Page # Fiscal Year(s) 1 25-26 Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE	MODES			7
Personnel Expenses	Syringe D Service						
Position Titles FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Continue Total
Manager, Syringe Clean Up 2.0		100%	Jaiaries	0%	Salaries	0%	Contract Totals
Inventory & Logistics Coordinator 0.8		100%	_	0%	-	0%	37,622
Associate, Syringe Clean Up 5.6		100%	-	0%		0%	227,483
Syringe Sweeps Mgr. Disposal, Mobile & C 0.2		100%	1 .	0%		0%	23,882
Associate, Syringe Clean Up - Mobile 1.0		100%		0%		0%	54,537
The state of the s	0 1,007	0%		0%	1	0%	34,037
		0%		0%		0%	1
		0%	1 -	0%	-	0%	
Total FTE & Total Salaries 9.6	5 483,524	100%	-	0%	-	0%	483,524
Fringe Benefits 30.00%		100%	-	0%	1	0%	145,057
Total Personnel Expenses	628,581	100%		0%		0%	
Total i elsonnel Expenses	020,367	100 /6		U 76		U%	628,581
Operating Expenses	F	%	II =	0/	le		T
Total Occupancy	Expenditure	100%	Expenditure	%	Expenditure	%	Contract Total
Total Materials and Supplies	31,752	100%	-	0%	-	0%	31,752
Total General Operating	8,800 19,400	100%		0%	-	0%	8,800
Total Staff Travel		0%	-	0%	-	0%	19,400
Consultants/Subcontractor:	-	0%	-	0% 0%	-	0%	-
Other (specify):	-	0%			-	0%	<u> </u>
Other (specify).	1 -	0%	-	0% 	-	0%	-
		0%	1	0%		0%	-
	+	0%		0%		0% 0%	-
	1	0%	1	0%		0%	<u> </u>
		0%	1	0%		0%	ļ -
Total Operating Expenses	59,952	100%	-	0%	-	0%	59,952
Capital Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1	- Lxperiditure	0%		0%	Expenditure	0%	Contract Total
Capital Expenditure 2		0%	<u> </u>	0%		0%	<u> </u>
Total Capital Expenses	-	0%	-	0%	-	0%	
Total Direct Expenses	688,533	100%		0%		00/	000 500
Indirect Expenses 15.00%	103,280	100%	-	0%		0%	688,533
TOTAL EXPENSES						0%	103,280
IOTAL EXPENSES	791,813	100%	-1	0%	-	0%	791,813
Units of Service (UOS) per Service Mod					-		4,368
Cost Per Unit of Service by Service Mod			- 1		- ,	35 . 32	
(NOC) per Service Mod	e N/A						N/A

1

Contractor Name San Francisco AIDS Foundation Appendix #: B-4f

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

1a) SALARIES

	and supervises di	sposal team merr	here Enguree adherence	to opfob.
		nates clean-up ac	ctivities; and completes re	
Driver's Licen Minimum qualifications: drugs and one	se. Minimum of the year of experien	ree years experie ce supervising te	ence working with people ams.	who inject
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total \$ 140,000
	Driver's Licen Minimum qualifications: drugs and one	Driver's License. Minimum of the Minimum qualifications: drugs and one year of experient Annual Salary:	Minimum qualifications: drugs and one year of experience supervising te x Months per Annual Salary: x FTE: Year:	Driver's License. Minimum of three years experience working with people Minimum qualifications: drugs and one year of experience supervising teams. x Months per Annualized (if less than 12 months):

Staff Position 2: Inventory & L	ogistics Coordinat	tor		
Supports the	managers with log	gistics, operations	s, scheduling, coordination	n,
Brief description of job duties: administrative	e, and inventory/se	upply manageme	nt. Conducts street clean-	up.
Minimum qualifications: Driver's Licen				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
\$47,028.00	0.80	12	1	\$ 37,62

Staff Position 3: Associate, Syl	ringe Clean Up				
Conducts syring	nge clean up effo	rts to ensure prop	per disposal in priority neigh	ghbo	rhoods
and hot spots.	Adheres to safe	y protocols and p	rocedures. Disseminates	safe	e disposa
			-ups. Documents disposa		
Brief description of job duties: accurately.					
Minimum of 6	months experien	ce working or volu	unteering with substance	user	S.
Minimum qualifications: homeless pop					-,
			I A W 4 (15)		
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
\$40,622.00	5.60	12	1	\$	227,48

Staff Position 4: Syringe Swee	eps Mgr. Disposal	, Mobile & Outrea	ch	
supervision o	f health educators		l syringe disposal efforts. Jp Managers, and Invento	
Coordinators. Brief description of job duties:				
Minimum of the	ree years superv	ising staff. Minimu	ım three years of experie	nce working
Minimum qualifications: with people w				
		x Months per	Annualized (if less than	r
Annual Salary:	x FTE:	Year:	12 months):	Total
\$95,529.00	0.25	12	1	\$ 23,882

Staff Position 5: Syringe Clear							
priority neight procedures. [oorhoods, hot spo Disseminates safe	its, and encampm disposal informa	an up efforts to ensure pro- nents. Adheres to safety p ation and health education as activities accurately.	rotocols and			
Minimum thre Minimum qualifications: homeless por	Minimum three years of experience working or volunteering with substance users, Minimum qualifications: homeless populations, and/or harm reduction programs.						
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total			
\$54,537.00	1.00	12	1	\$ 54,537			

Total FTE:

9.65

Total Salaries: \$ 483,524

1b) EMPLOYEE FRINGE BENEFITS:

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

Component	Cost
Social Security	\$ 36,990
Retirement	\$ 23,741
Medical	\$ 59,619
Dental	
Unemployment Insurance	\$ 2,514
Disability Insurance	
Paid Time Off	
Other (workers comp):	\$ 2,514

Total Fringe Benefit: 145,057

Fringe Benefit %: 30.00%

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 628,581

2) OPERATING EXPENSES:

Occupancy:

Expense Item	Brief Description	Rate	Cost
	Touch downspace for sweeps, approx.		
Rent	\$1,500/mo for contract staff.	\$1,500/mo	18,000
	Desk phone, 2 phone in space @		
Phone	\$73/phone/mo x 2 x 12.	\$73/phone/mo	1,752
	Monthly mobile phone charge @		•
Phone	\$100/phone/mo x 10 phones x 12 mo.	\$100/phone/mo	12,000
		Total Occupancy:	31.752

Materials & Supplies:

Expense Item	Brief Description	Rate	Cost
Printing & Repro	palm cards and flyers, refer to 311.		1,074
	Items include, but not limited to, tongs, bio		.,,
Program Supplies	buckets, gloves, bags, etc.	\$602,17/mo	7,226
Supplies	General supplies like pens, pads, etc.		500
	Tota	al Materials & Supplies:	8,800

General Operating:

Expense Item	Brief Description	Rate	Cost
Parking	Parking for vehicle, \$800/mo x 12 mo.	\$800/mo	9,600
Auto Fuel	fuel for vehicle, \$200/mo x 12 mo.	\$200/mo	2,400

Appendix B-4f

Insurance	Insurance for vehicle, \$200/mo x 12 mo.			\$200/mo	2,400
Professional services	Service providers like Apple Development, Amazon Web Svc, ancillary maint.				5,000
			Т	otal General Operating:	
Staff Travel:					
Purpose of Travel	_	Location	Evnence Hem	Data	•
r dipose oi iravei		Location	Expense Item	Rate	Cost
			-		
				Total Staff Travel:	
Consultants/Subcontractors:					
	_				
Consultant/Subcontractor Name		Service Descri	otion	Rate	Cost
			Total Consu	Iltants/Subcontractors:	·
Other:	=				
Expense Item		Brief Descript	ion	Rate	Cost
		Dito: Docompt		Itate	Cost
				Total Other:	
			TOTAL OF	PERATING EXPENSES:	
				ERATING EXPENSES:	59,952
3) CAPITAL EXPENDITURES: (If need	ed. A unit value	d at \$5,000 or m	iore)		
Capital Expenditure Item		Brief Descripti	on		Cost
			TOTAL CAR	TAL EVERNBLE IN TA	
			TOTAL CAP	ITAL EXPENDITURES:	-
			T	OTAL DIRECT COSTS:	688,533
4) INDIRECT COSTS					
Describe method and basis for Indire	ct Cost Allocat	ion/ia ETE e	guara footaga or	athor\	A
The San Francisco AIDS Foundation ha					Amount
reimbursement rate of 15% of total dire	ct costs.				103,280
				Indirect Rate:	15.00%
			TOT	AL INDIRECT COSTS:	103,280
				TOTAL EVENING	
			L	TOTAL EXPENSES:	791,813

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

Appendix# B-5a Page# 1 Fiscal Year(s) 20-21 **Funding Notification Date** 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			7
Personnel Expenses		Syringe Dispo Weeks - War		Evaluat	ion			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Associate, Syringe Clean Up	0.125	5,878	100%		0%		0%	5,878
			0%	-	0%	- 1	0%	-
			0%		0%	-	0%	
			0%	-	0%	-	0%	-
			0%		0%		0%	-
			0%		0%		0%	
			0% 0%		0% 0%		0%	
Total ETE & Tatal Calarias	0.405			- 1			0%	-
Total FTE & Total Salaries Fringe Benefits	0.125 0.0%	5,878	100% 0%	-	0%		0%	5,878
	0.0%				0%	-	0%	
Total Personnel Expenses		5,878	100%	-	0%	-	0%	5,878
		II— I		r		II		n =
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		454	0%		0%	-	0%	-
Total Materials and Supplies		154	100%		0%		0%	154
Total General Operating Total Staff Travel			0% 0%	-	0% 0%	-	0%	-
Consultants/Subcontractor:			0%	-	0%	-	0% 0%	
Other (specify):		-	0%	_	0%	-	0%	
Other (specify).		-	0%		0%	-	0%	-
			0%		0%		0%	-
			0%		0%		0%	
			0%		0%		0%	
			0%		0%		0%	_
Total Operating Expenses		154	100%	-	0%	-	0%	154
Capital Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1		-	0%	-	0%	-	0%	-
Capital Expenditure 2			0%		0%		0%	
Total Capital Expenses		-]	0%	-]	0%	-	0%	-
Total Direct Expenses		6,032	100%		0%	- 1	0%	6,032
	5.00%	905	100%	_	0%		0%	905
TOTAL EXPENSES		6,937	100%	-	0%		0%	6,937
Units of Service (UOS) per Servic	e Mode	52				- [52
Cost Per Unit of Service by Service		133.41		-				32
(NOC) per Servic		N/A						N/A

1

Contractor Name San Francisco AIDS Foundation Appendix #: B-5a

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

1a) SALARIES

Staff Position 1: As	ssociate Syr	inge Clean Un			_	
			rte to ensure nro	per disposal in priority ne	ahh	orboods
ar	oriuucia ayiii ad hat enate	Adheres to safe	h, protocole and	procedures. Disseminates	ynu	fo disposal
ai int	formation to	community mani	ty protocois artu	procedures. Disseminates n-ups. Documents disposa	Sal	e disposal
		community mem	bers during clear	1-ups. Documents disposa	я ег	ions
Brief description of job duties: ac						
M	inimum of 6	months experien	ce working or vo	lunteering with substance	use	ers,
Minimum qualifications: ho	meless pop	ulations, and/or h	arm reduction pr	rograms.		

			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
	\$47,027.00	0.125	12	1	\$	5,878
	,	01120			-	0,070
Staff Position 2:					_	
Brief description of job duties:						
Minimum qualifications:					_	
Willimani qualincations.						
			x Months per	Appubliced (if less than	_	
Appual Caloria		VETE.	•	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):	_	Total
				0	\$	-
Staff Position 3:						
Brief description of job duties:						
Minimum qualifications:						
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
				0	\$	-
					Ť	
Staff Position 4:					_	
Brief description of job duties:						
Minimum qualifications:					_	
Willing qualifications.						
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	•			T-4-1
Annual Salary.		X F I E.	Year:	12 months):	_	Total
				0	\$	
Staff Position 5:						
Brief description of job duties:						
Minimum qualifications:						
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
·				0	\$	
					_	

Total FTE: 0.125 Total Salaries: \$ 5,878

1b) EMPLOYEE FRINGE BENEFITS: (Components provided below are same	ples only. The	budgeted compo	nents should reflec	ct the contractor's ledger a	accounts.)
	Component			Cost	
			Social Security		
			Retirement Medica		
			Denta		_
		Unemp	loyment Insurance		
			Disability Insurance		
			Paid Time Off		
		Oth	er (workers comp):		
				Total Fringe Benefit:	-
				Fringe Benefit %:	0.09
		TOTAL SAL	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:					
Expense Item		Brief Descript	tion	Rate	Cost
				Total Occupancy:	
				Total Occupancy.	
Materials & Supplies:	-				
Expense Item	Itoms include	Brief Descript e, but not limited to	ion	Rate	Cost
Program Supplies		ves, bags, etc.	o, torigs, bio		154
			Tota	l Materials & Supplies:	154
General Operating:	_				
Expense Item	1	Brief Descript	ion	Rate	Cost
			Тс	tal General Operating:	
Staff Travel:	_				
Purpose of Travel		Location	Expense Item	Rate	Cost
			r — —	Total Staff Travel:	
Consultants/Subcontractors:	_		٠	Total Stall Havel.	
Consultant/Subcontractor Name		Service Descrip	tion	Rate	Cost
			Total Consul	tants/Subcontractors:	

Appendix B-5a Amendment: 02/01/2020

Other:	-		
Expense Item	Brief Description	Rate	Cost
		Total Other:	
	TOTAL	OPERATING EXPENSES:	154
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description		Cost
	TOTAL C	APITAL EXPENDITURES:	
		TOTAL DIRECT COSTS:	6,032
4) INDIRECT COSTS			
Describe method and basis for Indire	ct Cost Allocation (i.e., FTE, square footage,	or other)	Amount
The San Francisco AIDS Foundation ha reimbursement rate of 15% of total directions.	s a federally negotiated indirect rate .of 27%. Tot costs.	This contract seeks a	905
		Indirect Rate:	15.00%
	Т	OTAL INDIRECT COSTS:	905

6,937

TOTAL EXPENSES:

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

Appendix # Page # Fiscal Year(s) B-5b 1 21-22 Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

100% 0% 0% 0% 0% 0% 0% 0% 100% 100%	Salaries		% FTE 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Salaries	% FTE 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Contract Total 5,878
100% 0% 0% 0% 0% 0% 0% 100% 0%		-	0% 0% 0% 0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0% 0% 0% 0% 0%	5,878
0%		-	0% 0% 0% 0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0% 0% 0% 0% 0%	5,878
0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		-	0% 0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0% 0% 0%	5,878
0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		-	0% 0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0% 0%	
0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0			0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0% 0%	
0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		-	0% 0% 0% 0% 0% 0%	-	0% 0% 0% 0% 0%	
0% 0% 100% 0% 100% \$\frac{8}{2}\$\$Ex 0% 100%		-	0% 0% 0% 0% 0%	-	0% 0% 0% 0%	
0% 100% 0% 100% Ex 0% 100%		-	0% 0% 0% 0%	-	0% 0% 0%	
100% 0% 100% \$\frac{\text{\tint{\text{\ti}\}\text{\te\tint{\text{\text{\text{\text{\text{\text{\text{\texitt{\text{\tetx}\\\ \text{\text{\text{\text{\text{\\xi}\\\ \ti}\\\ \texitt{\text{\text{\text{\text{\text{\text{\text{\text{\texit{\tex{		-	0% 0% 0%	-	0% 0%	
0% 100% % Ex 0% 100%		-	0% 0% %	-	0%	
% Ex 0% 100%		-1	0%	-		
% Ex 0% 100%			%		0%	3 4-4
0% 100%	Expenditur	re		Evenediture		5,878
0% 100%	Expenditur	re				
100%		+	0% 1		%	Contract Tota
			- 70	-	0%	
		_	0% 0%	-	0%	154
0%			0%	-	0%	-
0%			0%	-	0% 0%	-
0%			0%		0%	-
0%			0%	-	0%	-
0%		_	0%		0%	-
0%			0%		0%	-
0%		_	0%		0%	-
0%		_	0%		0%	<u> </u>
100%			0%	-	0%	154
% Ex	Expenditure		%	Europelitums	0/	Contract Total
0%	Expenditur		0%	Expenditure	% 0%	Contract Total
0%			0%	-	0%	<u> </u>
0%			0%	-	0%	-
100%		_	0%		0%	6,032
100%		_	0%		0%	905
			0%	-	0%	6,937
100%		-				
100%						52
100%	_	176	F 22	-		فالبينيسان
100%			233		الأسليق	N/A
00		-	-	-		

1

Contractor Name San Francisco AIDS Foundation Appendix #: B-5b HIV Syringe Access & Disposal Services -Program Name: Syringe Sweeps War Memorial 21-22 Fiscal Year: 1a) SALARIES Staff Position 1: Associate, Syringe Clean Up Conducts syringe clean up efforts to ensure proper disposal in priority neighborhoods and hot spots. Adheres to safety protocols and procedures. Disseminates safe disposal information to community members during clean-ups. Documents disposal efforts Brief description of job duties: accurately. Minimum of 6 months experience working or volunteering with substance users, Minimum qualifications: homeless populations, and/or harm reduction programs. x Months per Annualized (if less than Annual Salary: x FTE: Year: 12 months): Total \$47,027.00 0.125 12 1 \$ 5,878 Staff Position 2: Brief description of job duties: Minimum qualifications: x Months per Annualized (if less than Annual Salary: x FTE: Year: 12 months): **Total** 0 \$ Staff Position 3: Brief description of job duties: Minimum qualifications: x Months per Annualized (if less than Annual Salary: x FTE: Year: 12 months): **Total** 0 \$ Staff Position 4: Brief description of job duties: Minimum qualifications: Annualized (if less than x Months per Annual Salary: x FTE: 12 months): Year: Total \$

Total FTE:

Staff Position 5:

Brief description of job duties: Minimum qualifications:

Annual Salary:

0.125

x FTE:

x Months per

Year:

Total Salaries: \$

Annualized (if less than

12 months):

0

5,878

Total

\$

1b) EMPLOYEE FRINGE BENEFITS (Components provided below are same	ples only. The	budgeted compo	nents should reflec	ot the contractor's ledger a	eccounts.)
	Component			Cost	
			Social Security		
			Retiremen		
			Medica Denta		
		Unem	oloyment Insurance		
			Disability Insurance		
			Paid Time Of		
		Oth	er (workers comp)		
				Total Fringe Benefit:	•
				Fringe Benefit %:	0.09
		TOTAL SAL	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:	_				
Expense Item		Brief Descrip	tion	Rate	Cost
				Total Occupancy:	-
Materials & Supplies:	- :				
Expense Item	7	Brief Descript		Rate	Cost
Program Supplies		Items include, but not limited to, tongs, bio buckets, gloves, bags, etc.			154
	1				
			Tota	l Materials & Supplies:	154
General Operating:	<u></u>				
Expense Item		Brief Description Rate			Cost
			To	otal General Operating:	
04-# TI				dai General Operating:	-
Staff Travel:	=======================================				
Purpose of Travel		Location	Expense Item	Rate	Cost
				Total Staff Travel:	
Consultants/Subcontractors:	-				
Consultant/Subcontractor Name	_	Service Descrip	otion	Rate	Cost
	1		Total Consu	Itants/Subcontractors:	

3

Appendix B-5b Amendment: 02/01/2020

Other:	-		
Expense Item	Brief Description	Rate	Cost
		Total Other:	
	TOTAL O	PERATING EXPENSES:	154
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description		Cost
	TOTAL CA	PITAL EXPENDITURES:	
		OTAL DIRECT COSTS:	6,032
4) INDIRECT COSTS			
Describe method and basis for Indire	ct Cost Allocation (i.e., FTE, square footage, o	r other)	Amount
The San Francisco AIDS Foundation ha reimbursement rate of 15% of total direct	s a federally negotiated indirect rate .of 27%. The ct costs.	s contract seeks a	905
		Indirect Rate:	15.00%
	TO	FAL INDIRECT COSTS:	905

Appendix B-5b

Amendment: 02/01/2020

TOTAL EXPENSES:

6,937

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

Appendix # B-5c
Page # 1
Fiscal Year(s) 22-23
Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			1
Personnel Expenses		Syringe Disposal Service Weeks - War Memorial		Evaluation				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Associate, Syringe Clean Up	0.125	5.878	100%		0%		0%	5,878
			0%	-	0%	-	0%	0,070
			0%	-	0%	-	0%	
			0%	-	0%	-	0%	
			0%	-	0%		0%	
			0%		0%		0%	
			0%		0%		0%	
		-	0%		0%	- 1	0%	
Total FTE & Total Salaries	0.125	5,878	100%	-	0%	1 -1	0%	5,878
Fringe Benefits	0.0%		0%	-	0%	-	0%	1 .
Total Personnel Expenses		5,878	100%	-	0%	j <u> </u>	0%	5,878
Oneveting Europe		P	0/			II T		
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		454	0%		0%	-	0%	-
Total Materials and Supplies Total General Operating		154	100%		0%	-	0%	154
Total Staff Travel			0%	-	0%	-	0%	-
Consultants/Subcontractor:			0% 0%		0% 0%	-	0%	-
Other (specify):		-	0%	<u> </u>	0%	-	0%	-
Other (specify).		<u> </u>	0%	<u> </u>	0%	-	0% 0%	
			0%		0%		0%	-
			0%		0%		0%	
			0%		0%		0%	
			0%		0%		0%	-
Total Operating Expenses		154	100%	-	0%	-	0%	154
Canidal Evinanca		F	n/	F	0/			
Capital Expenses Capital Expenditure 1		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1 Capital Expenditure 2		-	0%	-	0%		0%	
Total Capital Expenses			0% 0%	_	0% 0%		0% 0%	-
Total Capital Expenses			0 /0		0 /6		0 76	-
Total Direct Expenses		6,032	100%		0%		0%	6,032
Indirect Expenses	15.00%	905	100%	-	0%		0%	905
TOTAL EXPENSES		6,937	100%	-	0%	-1	0%	6,937
Units of Service (UOS) per Serv	ice Mada	52						50
Cost Per Unit of Service by Serv		133.41				-		52
(NOC) per Serv		N/A		-		-		N/A
() par dorv		1403						13/75
								Rev. 07/15

Contractor Name San Francisco AIDS Foundation Appendix #: B-5c

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

1a) SALARIES

0.00					
Staff Position 1: Associate, S					
and hot spo	ts. Adheres to safe	ty protocols and	per disposal in priority nei procedures. Disseminates n-ups. Documents disposa	saf	e disposal
	6 months experien	ce working or vo	lunteering with substance	LICA	re
Minimum qualifications: homeless po				use	15,
Minimum qualifications. Homoross pe	opalations, androi	iam reduction p	ogranis.		
Annual Salary: \$47,027.00	x FTE: 0 0.125	x Months per Year: 12	Annualized (if less than 12 months):	\$	Total 5,878
Staff Position 2:					
Brief description of job duties:					
Minimum qualifications:					
	_		A 11 1 (15) (1		
Americal Colores		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
			0	\$	
Staff Position 3:				_	
Brief description of job duties:					
Minimum qualifications:					
Minimum qualifications.				_	
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
			0	\$	-
				_	
Staff Position 4:					
Brief description of job duties:					
Minimum qualifications:					
		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):		Total
			0	\$	-
	*				
Staff Position 5:					
Brief description of job duties:					
Minimum qualifications:					
A10 !		x Months per	Annualized (if less than		
Annual Salary:	x FTE:	Year:	12 months):	_	Total
			0	\$	-

Total FTE: 0.125 Total Salaries: \$ 5,878

1b) EMPLOYEE FRINGE BENEFITS: (Components provided below are sam		budgeted compo	nents should reflec	ct the contractor's ledger a	ccounts.)
	Component			Cost	
			Social Security		
	-		Retiremen Medica		
			Denta		
		Unemp	oloyment Insurance		
			Disability Insurance		
			Paid Time Of		
		Oth	er (workers comp):	T-4-I C-1 D	
				Total Fringe Benefit:	-
				Fringe Benefit %:	0.0
		TOTAL SAL	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:	_				
Expense Item	Brief Description			Rate	Cost
				Total Occupancy:	
Materials & Supplies:					
Expense Item	_	Brief Descript	ion	Rate	Cost
<u>.</u>	Items include	e, but not limited t			
Program Supplies	buckets, glov	ves, bags, etc.			154
	-				
	-				
			Tota	Materials & Supplies:	154
General Operating:					
	-	Dulad Danasina		P-4:	•
Expense Item		Brief Descript	ion	Rate	Cost
			Тс	otal General Operating:	-
Staff Travel:	_				
Purpose of Travel		Location	Expense Item	Rate	Cost
		<u> </u>		Total Staff Travel:	-
Consultants/Subcontractors:	- 91				
Consultant/Subcontractor Name	Service Description			Rate	Cost
			Total Consu	Itants/Subcontractors:	-

Appendix B-5c Amendment: 02/01/2020

Expense Item	Brief Description	Rate	Cost
		Total Other:	-
	TOTAL	OPERATING EXPENSES:	154
B) CAPITAL EXPENDITURES: (If needed. A	A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description		Cost
	TOTAL C	APITAL EXPENDITURES:	
		TOTAL DIRECT COSTS:	6,032
) INDIRECT COSTS			
escribe method and basis for Indirect C	ost Allocation (i.e., FTE, square footage,	or other)	Amount
he San Francisco AIDS Foundation has a f	ost Allocation (i.e., FTE, square footage, federally negotiated indirect rate .of 27%. T		Amount
	federally negotiated indirect rate .of 27%. T		Amount 905
he San Francisco AIDS Foundation has a f	federally negotiated indirect rate .of 27%. T		
he San Francisco AIDS Foundation has a f	federally negotiated indirect rate .of 27%. T		

Appendix B-5c Amendment: 02/01/2020

6,937

TOTAL EXPENSES:

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

Appendix # B-5d Page # Fiscal Year(s) 1 23-24

Funding Notification Date 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			7
Personnel Expenses		Syringe Dispo Weeks - War		Evaluat	ion			
	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Total
Associate, Syringe Clean Up	0.125	5,878	100%		0%		0%	5,878
			0%	-	0%	-	0%	
		-	0%	-	0%	-	0%	
		ļ	0% 0%	-	0%	-	0%	·
		-	0%	-	0% 0%	-	0%	-
			0%	-	0%	 	0% 0%	
		<u> </u>	0%		0%	-	0%	
Total FTE & Total Salaries	0.125	5,878	100%	-	0%	1	0%	E 070
	.0%	3,070	0%		0%		0%	5,878
Total Personnel Expenses	7.0 70	5.878	100%		0%	-	0%	5,878
Total I Gradinier Expenses		3,010	100 /0		U 70		U 76	5,070
Operating Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Total Occupancy		Exponditure	0%	Expenditure	0%	Expenditure	0%	Contract Total
Total Materials and Supplies		154	100%		0%	_	0%	154
Total General Operating			0%		0%		0%	- 101
Total Staff Travel		-	0%	-	0%	-	0%	_
Consultants/Subcontractor:			0%		0%	-	0%	
Other (specify):		-	0%	-	0%	-	0%	_
			0%		0%		0%	
			0%		0%		0%	_
			0%		0%		0%	
			0%		0%		0%	
Total Outside Francis		454	0%		0%		0%	
Total Operating Expenses		154	100%	-	0%	- 1	0%	154
Capital Expenses	1	Expenditure	%	Expenditure	%	Expenditure	0/	
Capital Expenses Capital Expenditure 1		Expenditure	0%	Expenditure	0%	Expenditure	% 0%	Contract Total
Capital Expenditure 2			0%		0%		0%	
Total Capital Expenses		-	0%	-	0%	-	0%	
			070		070		0 /0	
Total Direct Expenses		6,032	100%	- T	0%		0%	6,032
	.00%	905	100%		0%		0%	905
		6,937	100%	-	0%	-	0%	6,937
TOTAL EXPENSES Units of Service (UOS) per Service		52				-	-1 28	52
TOTAL EXPENSES	Mode	52 133.41 N/A		-		-		52

1

BUDGET JUSTIFICATION

Contractor Name San Francisco AIDS Foundation Appendix #: B-5d

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

1a) SALARIES

Ctoff Desition 4: Acces	siete C	inea Class I !-			_	
and h inform	ucts syrir ot spots. nation to	nge clean up effo Adheres to safe	ty protocols and p	per disposal in priority nei procedures. Disseminates n-ups. Documents disposa	sat	e disposal
Brief description of job duties: accur-	ately.					
Minimum qualifications: home				unteering with substance ograms.	use	rs,
Annual Salary: \$47,	,027.00	x FTE: 0.125	x Months per Year: 12	Annualized (if less than 12 months):	\$	Total 5,878
Staff Position 2:						
Brief description of job duties:						
Minimum qualifications:						
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
Aimadi Galdiy.		XIII.	T Call	0	\$	TOTAL
					Ψ	
Staff Position 3:						
Brief description of job duties:						
Minimum qualifications:						
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):	_	Total
				0	\$	
0/-# D#						
Staff Position 4: Brief description of job duties:					_	
Minimum qualifications:						
Williamon qualifications.					_	
			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):		Total
				0	\$	
Staff Position 5:						
Brief description of job duties:						
Minimum qualifications:						
		7		I A 9 1 1 1 1 1		
As a sel O sel s			x Months per	Annualized (if less than		
Annual Salary:		x FTE:	Year:	12 months):	_	Total
				0	\$	1

Total FTE:

0.125

Total Salaries: \$

5,878

1b) EMPLOYEE FRINGE BENEFITS: (Components provided below are same		budgeted compo	nents should reflec	ct the contractor's ledger a	ccounts.)
	Component			Cost	
			Social Security		
			Retirement		
			Medical		
		Unami	Dental		
			oloyment Insurance Disability Insurance		
			Paid Time Off		
		Oth	er (workers comp):		
0			or (workers comp).	Total Fringe Benefit:	-
				Fringe Benefit %:	0.09
		TOTAL SALA	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:					
Expense Item		Brief Descript	tion	Rate	Cost
				Total Occupancy:	
				Total Occupancy.	
Materials & Supplies:	_				
Expense Item	In	Brief Descript	ion	Rate	Cost
December Complies		e, but not limited to	o, tongs, bio		454
Program Supplies	buckets, glo	ves, bags, etc.			154
			Tota	l Materials & Supplies:	154
General Operating:	_		1000	, materials a supplies.	104
Expense Item		Brief Descript	ion	Rate	Cost
			То	tal General Operating:	-
Staff Travel:	-:				
Purpose of Travel		Location	Expense Item	Rate	Cost
				Total Staff Travel:	
Consultants/Subcontractors:				7.5.0.0	
Consultant/Subcontractor Name		Service Descrip	tion	Rate	Cost
			Total Concul	tants/Subcontractors:	

Appendix B-5d Amendment: 02/01/2020

Other:			
Expense Item	Brief Description	Rate	Cost
		Total Other:	-
	TOTAL	OPERATING EXPENSES:	154
3) CAPITAL EXPENDITURES: (If needed	1. A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description		Cost
	TOTAL CA	APITAL EXPENDITURES:	_
		TOTAL DIRECT COSTS:	6,032
4) INDIRECT COSTS			
Describe method and basis for Indirect	Cost Allocation (i.e., FTE, square footage,	or other)	Amount
The San Francisco AIDS Foundation has reimbursement rate of 15% of total direct	a federally negotiated indirect rate .of 27%. T costs.	his contract seeks a	905
		Indirect Rate:	15.00%
	T	OTAL INDIRECT COSTS:	905

TOTAL EXPENSES:

6,937

Appendix B-5d

Contractor Name San Francisco AIDS Foundation

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

Appendix # Page # B-5e 1

Fiscal Year(s)
Funding Notification Date

24-25 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

			SERVICE	MODES			7
Personnel Expenses	Syringe Dispo Weeks - War	sal Service Memorial	Evaluat	ion			
Position Titles FT	E Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Associate, Syringe Clean Up 0.	125 5,878	100%		0%		0%	5,878
		0%		0%	-	0%	
		0%	-	0%	-	0%	
		0%	-	0%	-	0%	
		0%	-	0%	-	0%	
		0%		0%		0%	
		0%		0%		0%	
		0%		0%	-	0%	
	125 5,878	100%	-	0%	-	0%	5,878
Fringe Benefits 0.0	%	0%	-	0%	- 1	0%	-
Total Personnel Expenses	5,878	100%	-	0%	-	0%	5,878
Operating Expenses	Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
otal Occupancy	Expenditure	0%	Expenditure	0%	Expenditure -	0%	Contract Total
otal Materials and Supplies	154	100%		0%	-	0%	154
otal General Operating	7.04	0%		0%	-	0%	104
otal Staff Travel	<u> </u>	0%	-	0%	-	0%	
Consultants/Subcontractor:		0%	_	0%	-	0%	
Other (specify):		0%	-	0%		0%	<u> </u>
		0%		0%		0%	
		0%		0%		0%	
		0%		0%		0%	
		0%		0%		0%	
		0%		0%		0%	
otal Operating Expenses	154	100%	-	0%	-	0%	154
capital Expenses	Expenditure	%	Evenemelitume	%	C	0/	0
apital Expenses	Expenditure	0%	Expenditure	0%	Expenditure	% 0%	Contract Total
Capital Expenditure 2		0%		0%	-	0%	
otal Capital Expenses		0%		0%		0%	ļ
Otal Capital Expenses		0 /0		0 76		076	
otal Direct Expenses	6,032	100%	-	0%		0%	6,032
Indirect Expenses 15.00		100%	-	0%		0%	905
OTAL EXPENSES	6,937	100%	-1	0%	-	0%	6,937
Units of Service (UOS) per Service Me	ode 52		- 1				
			_		-		52
							The second secon
Cost Per Unit of Service by Service M (NOC) per Service M			_				N/A

BUDGET JUSTIFICATION

Contractor Name San Francisco AIDS Foundation Appendix #: B-5e

HIV Syringe Access & Disposal Services -

Program Name: Syringe Sweeps War Memorial Fiscal Year: 24-25

1a) SALARIES

Staff Position 1: Associate	, Syringe Clean Up			
Conducts and hot s information	syringe clean up effor pots. Adheres to safe on to community mem	ty protocols and	oper disposal in priority ne procedures. Disseminates n-ups. Documents disposa	s safe disposal
Brief description of job duties: accurately	y. 			
Minimum qualifications: homeless			lunteering with substance rograms.	users,
Annual Salary: \$47,027	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total \$ 5,878
, , , , ,				V 0,0.0
Staff Position 2: Brief description of job duties: Minimum qualifications:				
Annual Salary:	x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
Staff Position 3:				
Brief description of job duties:				
Minimum qualifications:				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
Aillidal Galary.	AT TE.	i eai.	0	\$ -
			0	Ψ -
Staff Position 4:				
Brief description of job duties:				
Minimum qualifications:				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
			0	\$ -
Staff Position 5:				
Brief description of job duties:				
Minimum qualifications:				
		x Months per	Annualized (if less than	
Annual Salary:	x FTE:	Year:	12 months):	Total
Anniadi Calary.	A I I limit	i oui.	0	\$ -

Total FTE:

0.125

Total Salaries: \$

5,878

1b) EMPLOYEE FRINGE BENEFITS: (Components provided below are sam		budgeted compo	nents should reflec	ot the contractor's ledger a	accounts.)
	Component			Cost	
			Social Security		
			Retirement Medica		
			Denta		
		Unemp	loyment Insurance		
			Disability Insurance		
			Paid Time Off		
		Oth	er (workers comp):	Total Fringe Benefit:	
				Total Fringe Benefit.	-
				Fringe Benefit %:	0.09
		TOTAL SAL	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:	=3				
Expense Item		Brief Descript	tion	Rate	Cost
	1			Total Occupancy:	_
Materials & Supplies:					
Expense Item	<u> </u>	Brief Descript	ion	Rate	Cost
	Items include	e, but not limited t		Tate	COSt
Program Supplies		ves, bags, etc.			154
			Tota	I Materials & Supplies:	154
General Operating:			100	ii materiais & Supplies.	134
Expense Item	→ .]	Brief Descript	ion	Rate	Cost
•					
			Т.	tel Comenel One with a	
				otal General Operating:	-
Staff Travel:					
	-				
Purpose of Travel		Location	Expense Item	Rate	Cost
		-			
		1		Total Staff Travel:	
Consultants/Subcontractors:				Total otali Havel.	
	-	Complete Description	tion	D-4-	0
Consultant/Subcontractor Name		Service Descrip	поп	Rate	Cost
			Total Consu	Itants/Subcontractors:	

Appendix B-5e Amendment: 02/01/2020

Other:	_		
Expense Item	Brief Description	Rate	Cost
		Total Other:	-
		TOTAL OPERATING EXPENSES:	154
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description		Cost
			0031
	TO	TAL CAPITAL EXPENDITURES:	
		TOTAL DIRECT COSTS:	6,032
4) INDIRECT COSTS			
Describe method and basis for Indire			Amount
The San Francisco AIDS Foundation ha reimbursement rate of 15% of total dire	s a federally negotiated indirect rate .of 2 ct costs.	27%. This contract seeks a	905
		Indirect Rate:	15.00%
	7	TOTAL INDIRECT COSTS:	905

TOTAL EXPENSES:

6,937

Appendix B-5e

Contractor Name San Francisco AIDS Foundation Contract Term (mm/dd/yyyy) 07/01/16 -06/30/26 Funding Source Work Order

Appendix #

B-5f 1

Page # Fiscal Year(s) Funding Notification Date

25-26 1/29/2020

UOS COST ALLOCATION BY SERVICE MODE

				SERVICE	MODES			1
Personnel Expenses		Syringe Dispos Weeks - War		Evaluat	ion			
Position Titles	FTF	0-1-4	0/ ETE		0			
Associate, Syringe Clean Up	FTE 0.125	Salaries 5.878	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Associate, Syringe Clean Up	0.125	5,878	100% 0%		0%		0%	5,878
		1	0%	-	0% 0%	ļ	0%	-
		1	0%	-	0%	-	0% 0%	-
		1	0%	-	0%	ļ -	0%	-
		-	0%	-	0%	-	0%	-
			0%		0%	1	0%	
		1	0%	-	0%	-	0%	
Total FTE & Total Salaries	0.125	5,878	100%	-	0%	-	0%	F 070
	0%	3,076	0%	-	0%	-	0%	5,878
	076	5.070				-		-
Total Personnel Expenses		5,878	100%	-	0%	-	0%	5,878
Operating Expenses		Cymen ality yes	%	[Free and discount	%		0/	10 1 17 11
Total Occupancy		Expenditure	0%	Expenditure	0%	Expenditure	%	Contract Total
Total Materials and Supplies		154	100%	-	0%	-	0%	- 454
Total General Operating		104	0%		0%		0%	154
Total Staff Travel			0%		0%	-	0% 0%	-
Consultants/Subcontractor:		<u> </u>	0%	-	0%	-		-
Other (specify):			0%	 	0%	-	0% 0%	
Other (specify).		-	0%	-	0%	-	0%	-
			0%		0%		0%	<u> </u>
			0%		0%		0%	
			0%		0%		0%	_
		 	0%		0%		0%	<u> </u>
Total Operating Expenses		154	100%	-	0%	-	0%	154
Capital Expenses		Expenditure	%	Expenditure	%	Expenditure	%	Contract Total
Capital Expenditure 1		-	0%	-	0%	-	0%	-
Capital Expenditure 2			0%		0%		0%	-
Total Capital Expenses		-1	0%	<u> </u>	0%	-1	0%	-
Total Direct Expenses		6.032	100%	-	0%		0%	6,032
	.00%	905	100%	-	0%		0%	905
TOTAL EXPENSES		6,937	100%	-	0%	-	0%	6,937
Units of Service (UOS) per Service	Made	F0						
United the service in the service						-		52
						- 1		
Cost Per Unit of Service by Service (NOC) per Service		133.41 N/A		-		-		N/A

BUDGET JUSTIFICATION

Contractor Name				Appendix #	B-5f
		Access & Dispos		_	
Program Name:	Syringe Swe	eps War Memori	Fiscal Year:	25-26	
1a) SALARIES					
Staff Position 1:	Associate, Sy	ringe Clean Up			
Brief description of job duties:	and hot spots information to	. Adheres to safe	ty protocols and	per disposal in priority nei procedures. Disseminates n-ups. Documents disposa	safe disposal
Minimum qualifications:	Minimum of 6 homeless pop	months experience and/or h	ce working or vo	lunteering with substance ograms.	users,
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
	\$47,027.00	0.125	12	1	\$ 5,878
Staff Position 2: Brief description of job duties: Minimum qualifications:			x Months per	Annualized (if less than	
Annual Salary:		x FTE:	Year:	12 months):	Total
				0	\$ -
Staff Position 3: Brief description of job duties: Minimum qualifications:					
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
Staff Position 4:					
Brief description of job duties:					
Minimum qualifications:					
Annual Salary:		x FTE:	x Months per Year:	Annualized (if less than 12 months):	Total
Staff Position 5:					
STAIL FUSITION P.					

Total FTE: 0.125 Total Salaries: \$ 5,878

x Months per

Year:

Annualized (if less than 12 months):

0

Brief description of job duties: Minimum qualifications:

Annual Salary:

x FTE:

Total

\$

1b) EMPLOYEE FRINGE BENEFITS: (Components provided below are sam	ples only. The	budgeted compo	nents should reflec	ot the contractor's ledger a	accounts.)
	Component			Cost	
			Social Security		
			Retiremen		
			Medica Denta		
		Unomi	ployment Insurance		
			Disability Insurance		
			Paid Time Of		
		Oth	er (workers comp):		
H				Total Fringe Benefit:	
				Fringe Benefit %:	0.0%
		TOTAL SAL	ARIES & EMPLOY	EE FRINGE BENEFITS:	5,878
2) OPERATING EXPENSES:					
Occupancy:	_				
Expense Item		Brief Descript	tion	Rate	Cost
	 				
				Total Occupancy:	
Materials & Supplies:	_				
Expense Item	10	Brief Descript	ion	Rate	Cost
Program Supplies		, but not limited t	o, tongs, bio		454
Program Supplies	buckets, glov	es, bags, etc.			154
			Tota	Materials & Supplies:	154
General Operating:	_:				
Expense Item		Brief Descript	ion	Rate	Cost
			To	otal General Operating:	
Staff Travel:			10	dai General Operating.	
	-				
Purpose of Travel		Location	Expense Item	Rate	Cost
				Total Staff Travel:	-
Consultants/Subcontractors:	_		,		
Consultant/Subcontractor Name		Service Descrip	tion	Rate	Cost
			Total Consul	tants/Subcontractors:	-

Other:	<u>.</u>		
Expense Item	Brief Description	Rate	Cost
		7.1.0	
		Total Other:	
	TOTAL	PERATING EXPENSES:	154
3) CAPITAL EXPENDITURES: (If need	ed. A unit valued at \$5,000 or more)		
Capital Expenditure Item	Brief Description	100	Cost
	TOTAL CA	PITAL EXPENDITURES:	-
		TOTAL DIRECT COSTS:	6,032
4) INDIRECT COSTS			
	ct Cost Allocation (i.e., FTE, square footage, o		Amount
The San Francisco AIDS Foundation ha reimbursement rate of 15% of total direct	s a federally negotiated indirect rate .of 27%. The costs.	nis contract seeks a	905
		Indirect Rate:	15.00%
	тс	TAL INDIRECT COSTS:	905

Appendix B-5f

Amendment: 02/01/2020

TOTAL EXPENSES:

6,937

E APPENDIX F-1k 07/01/2020 - 06/30/2021 PAGE A

Contractor; San Francisco AIDS Found	lation	Contra		1					nvoice Nun A-1JUL2	
Address: 1035 Market Street, Suite 4				4.					A-100L2	
San Francisco, CA 94103				Co	ntract Purch	ase Ord	ier No:			
Telephone: 415-487-3000 Fax:		СН	ED		Fu	nding S	ource:	G	Seneral F	und
Tua.		CII	LF	D	epartment IE)-Autho	rity ID:			
Program Name: HIV Syringe Access and Dis	sposal S	ervices			Don't and	ID 4 4	ا ما د			
ACE Control #:	E				Project	ID-Activ	rity ID:			
					lr	nvoice F	eriod:	07/	1/20 - 07/	31/20
					I	FINAL I	nvoice		(check if	Yes)
		TAL	DELIV		DELIVER		% (AINING
DELIVERABLES	UOS	NOC	THIS P	NOC	TO DAT	NOC	TOT UO\$	NOC	UOS	RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,012	54,300							8,012	54,300
Syringe Access, Disposal Coordination & Bu	12	N/A							12	N/A
						_				
		-							-	
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES			EVDE	UCEC.	EVDENCE		0/ /	>F	DE111	
EXPERIM OREG	BUD	GET	EXPE		EXPENSE TO DAT		% (BUD			INING INCE
Total Salaries (See Page B)	\$521				1				\$521,4	
Fringe Benefits	\$130	,363							\$130,3	
Total Personnel Expenses	\$651	,816							\$651,8	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$95,0	666							\$95,6	66.00
Building Maintenance Supplies and Repairs)										
Materials and Cumplies (Off	£400	570				_			0.100.0	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$499,	,570				_			\$499,5	70.00
Postage, Finning and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$10,9	916		_		\rightarrow	_		\$10,9	16.00
Training, Equipment Rental/Maintenance)	4.0,0					-			Ψ10,9	10.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$620,	838							\$620,8	38.00
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)						_				
Superios, Facilitators)						_				
Total Operating Expenses	\$1,226	,990							\$1,226,9	90.00
Capital Expenditures	81.878									
TOTAL DIRECT EXPENSES	\$1,878					_			\$1,878,8	-
Indirect Expenses TOTAL EXPENSES	\$187, \$2,066					_			\$187,8	
LESS: Initial Payment Recovery	Ψ2,000	,001			NOTES:				\$2,066,6	007.00
Other Adjustments (Enter as negative, if appropr	iate)			-	NOTES.					
REIMBURSEMENT	idio									
certify that the information provided above is, to the best										
accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the			under the p	provision	of that contrac	t. Full jus	stification	and bac	kup	
								Date		
Signature:_								Date.		
Title: _										
Send to: SFDPH Fiscal / Invoice Processir	_									
1380 Howard Street, 4th Floor, St	uite 403							Б.		
San Francisco, CA 94103 Attn: Contract Payments		By:	DH A	orizod (Signatory)			Date:	_	-
Auti. Ovinavt Fayillelita		(1		WINGEL !	JUNE 14 LOUIN					

Appendix F-1k Amendment: 02/01/2020

APPENDIX F-1k 07/01/2020 - 06/30/2021 PAGE B

	San Francisco AIDS 1035 Market Street,			į		oice Number -1JUL20			
	San Francisco, CA		Contract	Purchase Order No:					
Telephone: 4	115-487-3000			Fund Source: General Fund					
				nent ID-Authority ID:					
Program Name: I	HIV Syringe Access	and Disposal Se		roject ID-Activity ID:					
ACE Control #:			T .	Toject ID-Activity ID.					
_			-,	Invoice Period:	07/1/2	20 - 07/31/20			
				FINAL Invoice		(check if Yes)			
DETAIL PERSONN	EL EXPENDITUR	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE			
Pgms & Ops Director	0.0					\$5,700.00			
Dir. Behavioral Health						\$7,000.00			
Dir. Gov't Contracts	0.0		·			\$5,308.00			
Data Manager	0.0					\$4,815.00			
SAS Director	0.75					\$77,813.00			
Logistics Inventory Mgi Logistics Associates				1		\$63,705.00			
SSE/Vol Coordinator	2.00					\$113,026.00			
Health Educator	3.40			-		\$53,944.00 \$190,142.00			
TOTAL SALARIES I certify that the information praccordance with the budget a records for those claims are n	pproved for the contract of	est of my knowledge, o	ded under the provision	he amount requested for of that contract. Full justi	reimburseme	\$521,453.00 ent is in eackup			
Certified By: Title:			Date:						

APPENDIX F-1I 07/01/2020 - 06/30/2021 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		_	act ID # 002634	Invoice Number A-1JUL20						
San Francisco, CA 94103				Coi	ntract Pur	chase C	order No:			
Telephone: 415-487-3000 Fax:		СН	ΙΕΡ				Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Dis	sposal S	ervices		De	epartmen	t ID-Auti	nority ID:			
ACE Control #:					Proje	ct ID-Ac	tivity ID:			
						Invoice	e Period:	07/1	/20 - 07/	31/20
						FINA	_ Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIVI THIS PI UOS		DELIV TO D UOS			OF TAL NOC		NINING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
1						(<u> </u>				
Number of Clients for Appendix		NOC		NOC	-	NOC		NOC		NOC
Number of Circus for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPEN THIS PE		EXPEI TO D		% BUD		REMA BALA	
Total Salaries (See Page B) Fringe Benefits		_								
Total Personnel Expenses										
Operating Expenses:	622	000							600.00	20.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,	000							\$33,00	00.00
Materials and Supplies-(e.g., Office,	\$153,	,358							\$153,3	58.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	00.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$198,	358		-			_		\$198.3	58.00
Capital Expenditures	A.185									
Indirect Expenses	\$198, \$19,8	-							\$198,3 \$19,83	
TOTAL EXPENSES	\$218,								\$218,19	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropr REIMBURSEMENT	iate)									
certify that the information provided above is, to the best accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the Signature:	d for service address in	es provided idicated.	under the p	rovision	of that conf	-		n and bac		
Title: _										
Send to: SFDPH Fiscal / Invoice Processin	ng									
1380 Howard Street, 4th Floor, Si San Francisco, CA 94103	-	By:	DDH Aust		01			Date:		

Appendix F-11 Amendment: 02/01/2020

APPENDIX F-1I 07/01/2020 - 06/30/2021 PAGE B

							PAGE
Contractor	Con Engage	IDE E	dati		1		oice Number
	San Francisco A 1035 Market Stre					A	-1JUL20
7 1441 050	San Francisco, C			Contract	Purchase Order No:		
Tolonhono	415-487-3000				Eural Sauraari	0-	l E d
Fax:					Fund Source:	Ge	neral Fund
					nent ID-Authority ID:		
Program Name:	HIV Syringe Acce	ess ar	nd Disposal So		roject ID-Activity ID:		
ACE Control #:				7	roject ib-Activity ib:		
		Invoice Period:	07/1/2	20 - 07/31/20			
					FINAL Invoice		(check if Yes)
					I MAL MVOICE		(check if res)
DETAIL PERSON	NEL EXPENDIT	JRES					
PERSONNEL	F	TE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
		-					
		-					
		-					
		-					
		-					
		+					
		_					
		_					
		+					
		-					
	annulated above to 40 th		-6				
TOTAL SALARIES I certify that the information accordance with the budget records for those claims are	approved for the contra	act cited	for services prov	ided under the provision	he amount requested for of that contract. Full justi	reimburseme	ent is in Jackup
Certified By:				Date:			
-				. Date.			
Title:							

Appendix F-11 Amendment: 02/01/2020

APPENDIX F-1m 07/01/2021 - 06/30/2022 PAGE A

			act ID#					lı	nvoice Num	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634]					A-1JUL2	11
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000				ĺ		Funding	Source:	[c	eneral Fu	ınd
Fax:		CH	EP	ם	epartmen	•			onorari	шпа
Program Name: HIV Syringe Access and Di	sposal S	ervices					- 1			
ACE Control #:					Proje		ctivity ID:			
						Invoic	e Period:	07/	1/21 - 07/	31/21
						FINA	L Invoice		(check if	Yes)
DELIVERABLES		TAL ACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,012	54,300			1				8,012	54,300
Syringe Access, Disposal Coordination & Bu	12	N/A							12	N/A
	_									
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
·										
EXPENDITURES	5115	057	EXPE		EXPE			OF		INING
Total Salaries (See Page B)	\$521		THIS PI	ERIOD	II IO L	ATE	BUD	GET	\$521.4	NCE
Fringe Benefits	\$130				-				\$130,3	
Total Personnel Expenses	\$651				_				\$651,8	
Operating Expenses:					1				- 4001,0	10.00
Occupancy-(e.g., Rental of Property, Utilities,	\$95,0	666							\$95,66	36.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$499,	570							\$499,5	70.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$10,9	216							\$40.04	10.00
Training, Equipment Rental/Maintenance)	Ψ10,	710							\$10,91	10.00
Training, Equipment (citization and citization)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$620,	838							\$620,8	38.00
Other - (Meals, Audit, Transportation Reimb.										
Stipends, Facilitators)										
Total Operating Expenses	\$1,226	,990							\$1,226,9	90.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$1,878								\$1,878,8	
Indirect Expenses	\$187,								\$187,8	
TOTAL EXPENSES	\$2,066	,68/			TISTES.				\$2,066,6	887.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate Adjustments) REIMBURSEMENT	nate)									
certify that the information provided above is, to the best ecordance with the budget approved for the contract cite ecords for those claims are maintained in our office at th Signature:	ed for service	es provided						n and bac		
Title:										
riue.										
Send to: SFDPH Fiscal / Invoice Processin	na									
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:						Date:		- 1
Attn: Contract Payments		-7/-	DDII A		01 1			_ 3.00.		

APPENDIX F-1m 07/01/2021 - 06/30/2022 PAGE B

							PAGE		
						Inve	oice Number		
	San Francisco A					A	-1JUL21		
	1035 Market Stre								
	San Francisco, (CA 94	1103	Contract	Purchase Order No:				
Talanta	445 407 0000					-			
l elepnone:	415-487-3000			Fund Source: General F					
rax.				Departe	ment ID-Authority ID:				
Program Name:	HIV Syringe Acc	ess a	nd Disposal Se		ment ib-Additionty ib.				
•					Project ID-Activity ID:				
ACE Control #:				1					
				•	Invoice Period:	07/1/2	21 - 07/31/21		
							,		
					FINAL Invoice		(check if Yes)		
			_						
DETAIL PERSON	NEL EXPENDIT	URE	-	EVDE 1050			Ε		
PERSONNEL	ı	TE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
Pgms & Ops Director		0.05	\$5,700	THOTENOD	TODATE	BODGET	\$5,700.00		
Dir. Behavioral Health		0.05	\$7,000				\$7,000.00		
Dir. Gov't Contracts		0.05	\$5,308				\$5,308.00		
Data Manager		0.05	\$4,815				\$4,815.00		
SAS Director		0.75	\$77,813				\$77,813.00		
Logistics Inventory Mg		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		3.40	\$190,142				\$190,142.00		
		_							
		_			ļ				
		-							
		.10	\$521,453		 		\$521,453.00		
TOTAL SALARIES									

Appendix F-1m Amendment: 02/01/2020

APPENDIX F-1n 07/01/2021 - 06/30/2022 PAGE A

			act ID#	į.				in	voice Nun	ıber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634						A-1JUL2	:1
San Francisco, CA 94103				Coi	ntract Pui	chase C	rder No:			
Telephone: 415-487-3000						Fundino	Source:	G	eneral F	ınd
Fax:		CH	ΙEΡ						CHCIGIT	and .
Program Name: HIV Syringe Access and Dis	sposal S	ervices		De	epartmen	t ID-Auti	nority ID:			
ACE Control #:					Proje	ect ID-Ac	tivity ID:			
AGE GOILLOI #.						Invoice	Period:	07/1	/21 - 07/	31/21
						FINAL	_ Invoice		(check if	Yes)
		TAL	DELIV	ERED	DELIV	ERED	%	OF	REMA	INING
DELIVERABLES	CONTR	ACTED NOC	THIS PI UOS	ERIOD NOC	TO E	NOC	TO UOS	TAL NOC	DELIVE UOS	RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
					1					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPEN		EXPE		% BUD	OF GET		INING
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,0	000							\$33,00	00.00
Building Maintenance Supplies and Repairs)								_		
Materials and Supplies-(e.g., Office,	\$153,	,358							\$153,3	58.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	00.00
Training, Equipment Rental/Maintenance)									, , , , , , , , , , , , , , , , , , ,	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Occupies Forest	6400	250							6400.0	FA 00
Total Operating Expenses Capital Expenditures	\$198,	336							\$198,3	58.00
TOTAL DIRECT EXPENSES	\$198,								\$198,3	
Indirect Expenses FOTAL EXPENSES	\$19,8 \$218,								\$19,83 \$218,1	
LESS: Initial Payment Recovery	ΨΖ10,	104			NOTES:				Ψ2 10, 1	34.00
Other Adjustments (Enter as negative, if appropr	iate)				1					
REIMBURSEMENT										
certify that the information provided above is, to the best	of my know	vledge, com	plete and a	ccurate;	the amount	requeste	d for reimb	ursement	is in	
ccordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the		•	under the	provision	of that con	tract. Full	justificatio	n and bac	kup	
ecords for those claims are maintained in our office at the Signature:								Date:		
Title: _										
Send to: SFDPH Fiscal / Invoice Processir	na									1
1380 Howard Street, 4th Floor, St	-									- 1
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			IDDL Aut	orized '	Simostonia					

Appendix F-1n Amendment: 02/01/2020

APPENDIX F-1n 07/01/2021 - 06/30/2022 PAGE B

	San Francisco AIDS 1035 Market Street, San Francisco, CA	Purchase Order No:	Invoice Number A-1JUL21							
	415-487-3000			General Fund						
Fax:			Departm	ent ID-Authority ID:						
Program Name:	HIV Syringe Access	and Disposal Se	ervices							
ACE Control #:			7 Pr	oject ID-Activity ID:						
			_	Invoice Period:	07/1/2	07/1/21 - 07/31/21				
		FINAL Invoice								
	NEL EXPENDITURE	ES BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING				
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE				
			-							
TOTAL SALARIES										
I certify that the information	provided above is, to the be	st of my knowledge, o	complete and accurate; th	e amount requested for	reimburseme	ent is in				
accordance with the budget records for those claims are	approved for the contract ci		·	f that contract. Full justi	fication and b	eackup				
Certified By:_			Date:							

Appendix F-1n Amendment: 02/01/2020

APPENDIX F-10 07/01/2022 - 06/30/2023 PAGE A

Contractor: San Francisco AIDS Found	lation		oct ID #	7				Invoice Number A-1JUL22		
Address: 1035 Market Street, Suite 4	00								TO TO LE	-
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000 Fax:		СН	EP				Source:		eneral F	und
Program Name: HIV Syringe Access and Di	sposal S	ervices		D	epartmen	t ID-Aut	hority ID:			
ACE Control #:					Proje	ect ID-A	tivity ID:			
						Invoic	e Period:	07/	1/22 - 07/	31/22
						FINA	L Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,012	54,300							8,012	54,300
Syringe Access, Disposal Coordination & Bu	12	N/A							12	N/A
					-					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES	BUD	GET	EXPEI THIS PI		EXPE TO D			OF GET		ANCE
Total Salaries (See Page B)	\$521	,453							\$521,4	53.00
Fringe Benefits	\$130,								\$130,3	
Total Personnel Expenses	\$651,	,816							\$651,8	316.00
Operating Expenses:	¢05	666		_					#05 C	00.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,0	000							\$95,6	06.00
Materials and Supplies-(e.g., Office,	\$499,	570							\$499,5	70.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$10,9	916		_		-			\$10,9	16.00
Training, Equipment Rental/Maintenance)	Ψ10,	010							\$10,9	10.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$620,	838							\$620,8	38.00
Other (IA) I A III T										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Oliporos, Fasilitators)								_		
Total Operating Expenses	\$1,226	990							\$1,226,	990.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$1,878								\$1,878,	
Indirect Expenses	\$187,								\$187,8	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$2,066	0,007			NOTES:				\$2,066,6	00.786
Other Adjustments (Enter as negative, if appropri	riata)			_	NOTES.					
REIMBURSEMENT certify that the information provided above is, to the best accordance with the budget approved for the contract cite										
ecords for those claims are maintained in our office at the Signature: _	e address in	dicated.					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Title: _										
Send to: SFDPH Fiscal / Invoice Processin	na								_	
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		By: _						Date:		
Attn: Contract Daymonte			CIDEL A. A	d d	Cinnedant					

APPENDIX F-10 07/01/2022 - 06/30/2023 PAGE B

					Inve	oice Number
Contractor: San Fra						-1JUL22
Address: 1035 M San Fra	arket Street, Su ancisco, CA 94		Contract F	Purchase Order No:		
Telephone: 415-48				Fund Source:		neral Fund
Fax:						iciai ruilu
Program Name: HiV Syl	ringe Access an	d Disnosal Son		ent ID-Authority ID:		
	mige Access an	u Dioposai Cei		oject ID-Activity ID:		
ACE Control #:				Invoice Period:	07/4/0	2 - 07/31/22
				ilivoice Pellou.	07/1/2	2 - 0713 1722
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EX	DENDITI IDES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Pgms & Ops Director	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Dir. Behavioral Health Svc	0.05	\$5,700				\$5,700.00
Dir. Gov't Contracts	0.05	\$7,000				\$7,000.00
Data Manager	0.05	\$5,308 \$4,815				\$5,308.00
SAS Director						\$4,815.00
Logistics Inventory Mgr	1.00	\$77,813 \$63,705				\$77,813.00
Logistics Associates	2.00	\$113,026				\$63,705.00
SSE/Vol Coordinator	0.75	\$53,944				\$113,026.00
Health Educator	3.40	\$190,142				\$53,944.00 \$190,142.00
TOTAL SALARIES I certify that the information provided a accordance with the budget approved records for those claims are maintained.	for the contract cited	for services provide				
Certified By:			Date:			
Title:						

= APPENDIX F-1p 07/01/2022 - 06/30/2023 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		,	act ID # 002634					lr	A-1JUL2	
San Francisco, CA 94103				Co	ntract Pu	rchase (order No:			
Telephone: 415-487-3000 Fax:		СН	IEP			Funding	Source:	G	eneral Fu	und
Program Name: HIV Syringe Access and Dis	sposal Se	ervices		De	epartmen	t ID-Auti	nority ID:			
ACE Control #:					Proj€	ect ID-Ac	tivity ID:			
						Invoice	Period:	07/1	/22 - 07/	31/22
						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIVI THIS PE UOS			ERED DATE NOC		OF TAL NOC		NINING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUDG	GET	EXPEN THIS PE		EXPE TO D		% BUD	OF GET	REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,0	000							\$33,00	00.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$153,	358		_					\$153,3	E9 00
Postage, Printing and Repro., Program Supplies)	Ψ100,	330							\$ 100,0	36.00
General Operating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	00.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Eventure	6400	250							6400 1	50.00
Total Operating Expenses Capital Expenditures	\$198,	330							\$198,3	00.80
TOTAL DIRECT EXPENSES	\$198,3	358		=					\$198,3	58.00
Indirect Expenses	\$19,8								\$19,83	
TOTAL EXPENSES	\$218,	194			NOTES				\$218,19	94.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropri	into			-	NOTES:					
REIMBURSEMENT certify that the information provided above is, to the best accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the	of my know d for service address inc	es provided dicated.	under the p	rovision	of that con					
Signature: _ Title:								Date: _		
Title.										
Gend to: SFDPH Fiscal / Invoice Processin	ıg									
1380 Howard Street, 4th Floor, St San Francisco, CA 94103	uite 403	By: _						Date: _		

Appendix F-1p Amendment: 02/01/2020

APPENDIX F-1p 07/01/2022 - 06/30/2023 PAGE B

Address: Telephone: Fax:	HIV Syringe Access a	uite 400 4103	Departm ervices	Purchase Order No: Fund Source: ent ID-Authority ID: oject ID-Activity ID:	A	neral Fund		
ACE CONTO #.	<u>L</u>		J	Invoice Period:	07/1/2	07/1/22 - 07/31/22		
		(check if Yes)						
DETAIL PERSON	NEL EXPENDITURE	-	EVDENCES	EVDENCE	0/ 05	DEMAINING		
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE		
TOTAL SALARIES								
accordance with the budget	provided above is, to the besi approved for the contract cite maintained in our office at th	ed for services provi	ded under the provision of					
Certified By:			Date:		_			

APPENDIX F-1q 07/01/2023 - 06/30/2024 PAGE A

			act ID#					fi	nvoice Num	ber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634	J					A-1JUL2	3
San Francisco, CA 94103	.00			Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000				ľ		Funding	Source:		eneral F	ınd
Fax:		CH	EP	n.	epartmen				oriolal I	and .
Program Name: HIV Syringe Access and Di	sposal S	ervices		,			-			
ACE Control #:					Proje	ect ID-A	ctivity ID:			
						Invoic	e Period:	07/	1/23 - 07/	31/23
						FINA	L Invoice		(check if	Yes)
DEL BASEDADI SO	CONTR	TAL RACTED	DELIV	ERIOD	TO I	ERED	TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES Syringe Access Services (hrs., City-Wide &	8,012	NOC 54,300	uos	NOC	uos	NOC	UOS	NOC	UOS	NOC
Syringe Access Disposal Coordination & Bu	12	N/A		_	-				8,012	54,300 N/A
Offinge 7,00000 Biopodal Coordination & Bu		1,40							12	ING
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300		1100		NOC		NOC	1	54,300
		4					16		AL.	01,000
EXPENDITURES			EXPE		EXPE			OF		INING
Total Calarias (Cas Dags D)		GET	THIS P	ERIOD	TOE	ATE	BUD	GET	_	NCE
Total Salaries (See Page B) Fringe Benefits	\$521 \$130								\$521,4	
Total Personnel Expenses	\$651				-				\$130,3 \$651,8	
Operating Expenses:	ΨΟΟΙ	,010							\$001,0	10.00
Occupancy-(e.g., Rental of Property, Utilities,	\$95,0	666							\$95,66	36.00
Building Maintenance Supplies and Repairs)									+55,5	
Materials and Supplies-(e.g., Office,	\$499,	,570							\$499,5	70.00
Postage, Printing and Repro., Program Supplies)										
Canaval Organities V. J. O. F.	640	046							040.0	10.00
General Operating-(e.g., Insurance, Staff	\$10,9	916							\$10,9	16.00
Training, Equipment Rental/Maintenance)								_		
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$620,	020							#620 B	20.00
Consultanti Supcond actor	Ψ020,	030						_	\$620,8	30.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
T-4-1 04 5	64.55									
Total Operating Expenses Capital Expenditures	\$1,226	0,880							\$1,226,9	990.00
TOTAL DIRECT EXPENSES	\$1.878	206				_		_	C4 070 (206.00
Indirect Expenses	\$1,876			_		-			\$1,878,8 \$187,8	
TOTAL EXPENSES	\$2,066								\$2,066,6	
LESS: Initial Payment Recovery					NOTES:				42,000,0	01.00
Other Adjustments (Enter as negative, if appropriate appropriate and appropria	riate)									
REIMBURSEMENT										
certify that the information provided above is, to the best										
ccordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the			under the p	provision	of that con	tract. Full	Ijustificatio	n and bac	kup	
Signature:								Date:		
Orginature.								Date.		
Title:										
Send to: SFDPH Fiscal / Invoice Procession	ng									
1380 Howard Street, 4th Floor, S	-									- 1
San Francisco, CA 94103		By:_						Date:		
Attn: Contract Payments		7	DDLL A4		Cianoton					

Appendix F-1q Amendment: 02/01/2020

APPENDIX F-1q 07/01/2023 - 06/30/2024 PAGE B

Dir. Behavioral Health Svc 0.05 \$7,000 \$7,000.00 Dir. Gov't Contracts 0.05 \$5,308 \$5,308.00 Data Manager 0.05 \$4,815 \$4,815.00 SAS Director 0.75 \$77,813 \$77,813.00 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 3.40 \$190,142 \$190,142.00 Signature	Address: 1035 Market Str San Francisco, Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Ac	reet, Su CA 94	ite 400 103	Departm vices	Fund Source:	A	1JUL23
Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: Department ID-Authority ID: Program Name: HIV Syringe Access and Disposal Services ACE Control #: Department ID-Authority ID: Invoice Period: O7/1/23 - 07/31/23 FINAL Invoice Ocheck if Yes) DETAIL PERSONNEL EXPENDITURES PERSONNEL FIE SUAJARY THIS PERIOD DIr. Behavioral Health Svc 0.05 \$7,000 0.05 \$5,700 0.05 \$5,700 0.05 \$5,008 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0	Address: 1035 Market Str San Francisco, Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Ac	reet, Su CA 94	ite 400 103	Departm vices	Fund Source:		
Telephone: 415-487-3000 Fund Source: General Fund	San Francisco, Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Ac	CA 94	103	Departm vices	Fund Source:	Ger	neral Fund
Telephone: 415-487-3000 Fund Source: General Fund	Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Ac ACE Control #:			Departm vices	Fund Source:	Ger	neral Fund
Program Name: HIV Syringe Access and Disposal Services	Fax: Program Name: HIV Syringe Ac ACE Control #:	cess ar	d Disposal Ser	vices	ent ID-Authority ID:	Ger	neral Fund
Program Name: HIV Syringe Access and Disposal Services	Fax: Program Name: HIV Syringe Ac ACE Control #:	cess ar	d Disposal Ser	vices	ent ID-Authority ID:	Gei	lerai Fund
Department ID-Authority ID:	Program Name: HIV Syringe Ac	cess ar	d Disposal Ser	vices	oject ID-Activity ID:		
Project ID-Activity ID:	ACE Control #:	cess ar	d Disposal Ser	vices	oject ID-Activity ID:		
Project ID-Activity ID:	ACE Control #:						
Invoice Period:							
Invoice Period:					⊓ایی سازی		
Check if Yes Check if Yes Check if Yes	DETAIL PERSONNEL EXPENDI				Invoice Period:	07/1/2	3 - 07/31/23
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Pgms & Ops Director 0.05 \$5,700 \$5,700.00 Dir. Behavioral Health Svc 0.05 \$7,000 \$7,000.00 Dir. Gov't Contracts 0.05 \$5,308 \$5,308.00 Data Manager 0.05 \$4,815.0 \$4,815.00 SAS Director 0.75 \$77,813 \$77,813.00 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 3.40 \$190,142 \$190,142.00			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
Dir. Behavioral Health Svc 0.05 \$7,000 \$7,000.00 Dir. Gov't Contracts 0.05 \$5,308 \$5,308.00 Data Manager 0.05 \$4,815 \$4,815.00 SAS Director 0.75 \$77,813 \$77,813.00 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 3.40 \$190,142 \$190,142.00	Processing and the second seco			THIS PERIOD	TO DATE	BUDGET	
Dir. Gov't Contracts 0.05 \$5,308 \$5,308.00 Data Manager 0.05 \$4,815 \$4,815.00 SAS Director 0.75 \$77,813 \$77,813.00 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 3.40 \$190,142 \$190,142.00							\$5,700.00
Data Manager 0.05 \$4,815 \$4,815.00 SAS Director 0.75 \$77,813 \$77,813.00 Logistics Inventory Mgr 1.00 \$63,705.00 \$63,705.00 Logistics Associates 2.00 \$113,026.00 \$113,026.00 SSE/Vol Coordinator 0.75 \$53,944 \$53,944.00 Health Educator 3.40 \$190,142 \$190,142.00							
SAS Director 0.75 \$77,813 \$77,813.00 \$63,705 \$63,705.00 \$63,705.00 \$552,000 \$113,026 \$552,000 \$113,026 \$552,000 \$10,000 \$63,705.00 \$552,000 \$552,000 \$552,000 \$100,00							
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Logistics Associates 2.00 \$113,026 \$113,026.00 SSE/Vol Coordinator 0.75 \$53,944 \$53,944.00 Health Educator 3.40 \$190,142 \$190,142.00							
SSE/Vol Coordinator 0.75 \$53,944 \$53,944.00 \$190,142 \$190,142.00 \$190,142.00							
Health Educator 3.40 \$190,142 \$190,142.00							
TOTAL SALARIES 8.10 \$521,453 \$521,453.00	Today Eddodg	0.40	ψ100,14Z				\$ 150, 142.00
TOTAL SALARIES 8.10 \$521,453 \$521,453 00							
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TOTAL SALARIES 8.10 \$521,453 \$521,453 \$521,453 00		_					
TOTAL SALARIES 8.10 \$521,453 \$521,453							
	TOTAL SALARIES	8.10	\$521,453				\$521,453.00
		rice nest	of my knowledge, co	mplete and accurate; the	ne amount requested for	reimburseme	nt is in

Appendix F-1q Amendment: 02/01/2020

APPENDIX F-1r 07/01/2023 - 06/30/2024 PAGE A

			act ID#						nvoice Nun	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634						A-1JUL2	23
San Francisco, CA 94103	00			Co	ntract Pui	chase (Order No:			
				r:						
Telephone: 415-487-3000 Fax:		CH	EP			Funding	Source:	G	Seneral F	und
i ua.		Cit		D	epartmen	t ID-Aut	hority ID:			
Program Name: HIV Syringe Access and Dis	sposal Se	rvices		8						
ACE Control #:					Proje	ect ID-A	ctivity ID:			
ACE CONTOUR.						Invoic	e Period:	07/1	1/23 - 07/	31/23
									7	
						FINA	L Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P		DELIV	ERED ATE		OF TAL		AINING RABLES
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		1400		NOC		NOC		NOC N/A
EXPENDITURES			EVDE	1050	EVDE	1050	04	0.5		
EXPENDITORES	BUDO	GET	EXPEI THIS PI		EXPE			OF GET		ANCE
Total Salaries (See Page B) Fringe Benefits										
Total Personnel Expenses					-					
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,0	000							\$33,00	00.00
Building Maintenance Supplies and Repairs)				_						
Materials and Supplies-(e.g., Office,	\$153,	358							\$153,3	58.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	00.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$198,3	358							\$198,3	58.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$198,3								\$198,3	
Indirect Expenses TOTAL EXPENSES	\$19,8 \$218,1			_		\rightarrow			\$19,83 \$218,1	
LESS: Initial Payment Recovery	<u> </u>				NOTES:				Ψ2 10, 1	34.00
Other Adjustments (Enter as negative, if appropr	iate)				/ DESCRIPTION					
REIMBURSEMENT										
I contife that the information and ideal above to the best the	-f l		_1		41					
I certify that the information provided above is, to the best accordance with the budget approved for the contract cite	-	_								
records for those claims are maintained in our office at the			ander the	31 0 1 10 10 1	0. 0.00		i juotinoidio	ii aila bac	κυμ	
Signature: _								Date:		
Title										
, itio.							3			
Send to: SFDPH Fiscal / Invoice Processir	_									
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	uite 403	Rve						Date:		- 1
Attn: Contract Payments		By:	(DPH ALM	onized	Signatory			Date:		_

Appendix F-1r Amendment: 02/01/2020

APPENDIX F-1r 07/01/2023 - 06/30/2024 PAGE B

Contractor:	San Francisco AIDS F	oundation		i i		ice Number -1JUL23
	1035 Market Street, S			11		100120
	San Francisco, CA 94	4103	Contract P	urchase Order No:		
	415-487-3000			Fund Source:	Ger	neral Fund
Fax:			Danaston			
Program Name:	HIV Syringe Access a	nd Disposal Se		ent ID-Authority ID:		
				ject ID-Activity ID:		
ACE Control #:						
				Involce Period:	07/1/2	3 - 07/31/23
				FINAL Invoice		(check if Yes)
	NEL EXPENDITURE	S BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE

Appendix F-1r Amendment: 02/01/2020

APPENDIX F-1s 07/01/2024 - 06/30/2025 PAGE A

Contractor: San Francisco AIDS Found	lation	_	oct ID #					lr.	Noice Num	
Address: 1035 Market Street, Suite 4									74 .0022	
San Francisco, CA 94103				Co	ntract Pu	rchase C	Order No:			
Telephone: 415-487-3000 Fax:		СН	EP			_	Source:	G	ieneral Fi	und
Program Name: HIV Syringe Access and Di	sposal S	ervices		D	epartmen					
ACE Control #:					Proje	ect ID-Ac	ctivity ID:			
						Invoic	e Period:	07/1	/24 - 07/	31/24
						FINA	L Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIVE THIS PE UOS			ERED DATE NOC		OF TAL NOC		AINING RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,012	54,300							8,012	54,300
Syringe Access, Disposal Coordination & Bu	12	N/A							12	N/A
		-								
				_	-		-			
4								_		
Number of Clients for Amendia		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		54300								54,300
EXPENDITURES	BUD	GET	EXPEN		EXPE TO D		% BUD	OF GET		ANCE
Total Salaries (See Page B)	\$521								\$521,4	53.00
Fringe Benefits	\$130								\$130,3	
Total Personnel Expenses	\$651	,816			_				\$651,8	16.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$95,	888			-				\$95,66	86.00
Building Maintenance Supplies and Repairs)	ψου,	000							φ95,06	56.00
Materials and Supplies-(e.g., Office,	\$499	,570							\$499,5	70.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$10.	916							\$10,9	16.00
Training, Equipment Rental/Maintenance)	Ψ10,	0.10							Ψ10,0	10.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$620,	838							\$620,8	38.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operation Francisco	£4.000	2000							64 000	000.00
Total Operating Expenses Capital Expenditures	\$1,226	0,880						_	\$1,226,9	990.00
TOTAL DIRECT EXPENSES	\$1,878	806				==		_	\$1,878,8	806.00
Indirect Expenses	\$187,								\$187,8	
TOTAL EXPENSES	\$2,066	6,687							\$2,066,6	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)									
certify that the information provided above is, to the bes-	t of my know	vledae com	nlete and s	ccurate:	the amount	requeste	d for reimb	urgamani	is in	
accordance with the budget approved for the contract cite	-									
ecords for those claims are maintained in our office at th			·							
Signature: _								Date:		
Title: _										
Condition CEDDITECTION OF B										
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Sending Street, 4th Floor,	-									
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	uile 403	Ву:						Date		- 1
Attn: Contract Pormente		ъу	DDII A "		0:			Date.		

APPENDIX F-1s 07/01/2024 - 06/30/2025 PAGE B

						PAGE
					Inve	pice Number
Contractor: \$	San Francisco AIDS	Foundation		1		-1JUL24
	1035 Market Street,			r.	-	C TOOLET
	San Francisco, CA		Contract	Purchase Order No:		
•	dali Francisco, GA	34103	Contract	ruichase Order No.		
Tolonhonou	115-487-3000			Fund Source:		manal Franci
-	13-407-3000			rund Source:	Ge	neral Fund
Fax:						
				nent ID-Authority ID:		
Program Name: I	HV Syringe Access	and Disposal Se		-		
_			_ Р	roject ID-Activity ID:		
ACE Control #:				2		
				Invoice Period:	07/1/2	24 - 07/31/24
				-		
				FINAL Invoice		(check if Yes)
DETAIL DEDOCUM	EL EVDENDIEUD	=0				
DETAIL PERSONN	EL EXPENDITUR					1
PERSONNEL	ETE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director	0.0					\$5,700.00
Dir. Behavioral Health				1		\$7,000.00
Dir. Gov't Contracts	0.0					\$5,308.00
Data Manager	0.0					\$4,815.00
SAS Director	0.75					\$77,813.00
Logistics Inventory Mg						\$63,705.00
Logistics Associates	2.00					\$113,026.00
SSE/Vol Coordinator Health Educator	0.75			-		\$53,944.00
nealth Educator	3.40	\$190,142				\$190,142.00
-						
		-		-		
		-		-		
				-		
					-	
				-		
				_		
				-		
TOTAL SALARIES I certify that the information pr	8.10					\$521,453.00

APPENDIX F-1t 07/01/2024 - 06/30/2025 PAGE A

			act ID#					Ir	voice Num	
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634						A-1JUL2	.4
San Francisco, CA 94103				Co	ntract Purch	nase O	rder No:			
Telephone: 415-487-3000				1	E.	ndina	Source:		eneral Fu	und
Fax:		CH	EP		1 4	iluliig	oodice.		cheratri	an iu
Program Name: HIV Syringe Access and Dis	enocal Se			Di	epartment II)-Auth	ority ID:			
Trogram Ramo. Tit Offringe Access and Dis	,posai oc	JI VIGGS			Project	ID-Ac	tivity ID:			
ACE Control #:					li di	nvoice	Period:	07/	1/24 - 07/:	21/24
								011	7	3 1/24
						FINAL	. Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P		DELIVER TO DAT			OF TAL		NINING RABLES
DELIVERABLES	UOS	NOC	uos	NOC		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		1100				1100		N/A
EXPENDITURES			EXPE	JOEO	EXPENS	F6	0/	25	DELLA	ILIDIO.
EXPENDITORES	BUDG	GET	THIS P		TO DAT		% (BUD			ANCE
Total Salaries (See Page B) Fringe Benefits										
Total Personnel Expenses						=	_			
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$33,0	000							\$33,00	00.00
Building Maintenance Supplies and Repairs)						_				
Materials and Supplies-(e.g., Office,	\$153,	358							\$153,3	58.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$12,0	000				-			\$12,00	00.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)						\dashv				
0										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)						_				
Total Operating Expenses	\$198.	358						_	\$198,3	58.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$198,								\$198,3	
Indirect Expenses TOTAL EXPENSES	\$19,8 \$218,1					-			\$19,83 \$218,1	
LESS: Initial Payment Recovery	Ψ2 10,	107			NOTES:				φ2 10, 1	94.00
Other Adjustments (Enter as negative, if appropri	iate)				100007-00					
REIMBURSEMENT										
I could the the information and the delication to the terms.		4-4								
I certify that the information provided above is, to the best accordance with the budget approved for the contract cite		-								
records for those claims are maintained in our office at the			undo no	0104101011	OI III at COITE at	ot. 1 un	jastinoatio	i and bac	кир	
Signature: _								Date:		
Title										
Send to: SFDPH Fiscal / Invoice Processir	-									
1380 Howard Street, 4th Floor, St San Francisco, CA 94103	uite 403	D.						Doto		- 1
Attn: Contract Payments		Ву:	DPH Aut	norizad	Signatory)	_		Date:		

APPENDIX F-1t 07/01/2024 - 06/30/2025 PAGE B

	San Francisco AIDS F 1035 Market Street, S	uite 400			A	ice Number -1JUL24
	San Francisco, CA 94	1103	Contract F	urchase Order No:		
-	415-487-3000			Fund Source:	Ger	neral Fund
Fax:			Denartme	ent ID-Authority ID:		
Program Name:	HIV Syringe Access a	nd Disposal Se		ent ID-Additionty ID.		
			Pro	oject ID-Activity ID:		
ACE Control #:]	Invoice Period:	07/1/2	4 - 07/31/24
				invoice i eriou.	01/1/2	4 - 01/3 1/24
				FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITURE					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
					-	
TOTAL SALARIES						
accordance with the budget	provided above is, to the besi approved for the contract cite maintained in our office at th	ed for services provi	ded under the provision o			
			Date: _			

Appendix F-1t

Amendment: 02/01/2020 Contract ID# 1000002634

APPENDIX F-1u 07/01/2025 - 06/30/2026 PAGE A

		Contra	ct ID#	is.			Ir	nvoice Nun	ber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634	J.				A-1JUL2	!5
San Francisco, CA 94103				Co	ntract Purchase	Order No:			
Telephone: 415-487-3000		_		1	Eundi	ng Source:		eneral F	
Fax:		CH	EP					berierai F	una
Program Name: HIV Syringe Access and Di	isposal Se	ervices		D	epartment ID-Au	thority ID:			
ACE Control #:	1				Project ID-	Activity ID:			
	Ę.				Invoi	ce Period:	07/	1/25 - 07/	31/25
					FIN	AL Invoice		(check if	Yes)
	TOT		DELIV		DELIVERED		OF		AINING
DELIVERABLES	CONTR	ACTED NOC	THIS P	ERIOD NOC	TO DATE UOS NOC		TAL NOC	DELIVE UOS	RABLES NOC
Syringe Access Services (hrs., City-Wide &	8,012	54,300				T		8,012	54,300
Syringe Access, Disposal Coordination & Bu	12	N/A						12	N/A

		NOC		NOC	NOC		NOC		NOC
Number of Clients for Appendix		54300		NOC	NOC	T	NOC	1	NOC 54,300
Transfer of the first position		34300							54,300
EXPENDITURES			EXPE	NSES	EXPENSES	%	OF	REMA	INING
	BUDO	GET	THIS P		TO DATE	BUD			NCE
Total Salaries (See Page B)	\$521,	453						\$521,4	53.00
Fringe Benefits	\$130,							\$130,3	63.00
Total Personnel Expenses	\$651,	816						\$651,8	16.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities,	\$95,6	666						\$95,60	36.00
Building Maintenance Supplies and Repairs)						-			
Materials and Supplies-(e.g., Office,	\$499.	570				-		6400 5	70.00
Postage, Printing and Repro., Program Supplies)	φ433,	370		_		-		\$499,5	70.00
Postage, Printing and Repro., Program Supplies)						-			
General Operating-(e.g., Insurance, Staff	\$10,9	916						\$10,9	16.00
Training, Equipment Rental/Maintenance)						_		Ψ10,0	10.00
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor	\$620,	838						\$620,8	38.00
Other (to be to the Tourist To									
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)						-			
Superios, Facilitators)						-			
Total Operating Expenses	\$1,226	990		_		-		\$1,226,9	200.00
Capital Expenditures	7.1220	1		=		1		Ψ1,220,4	350.00
TOTAL DIRECT EXPENSES	\$1,878	,806				i		\$1,878,8	306.00
Indirect Expenses	\$187,8	881						\$187,8	
TOTAL EXPENSES	\$2,066	,687						\$2,066,6	87.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if approp	riate)				ļ.				
REIMBURSEMENT									
Locatify that the information provided above is to the been	4 of many lemmas.	مماممان			uh				
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite									
records for those claims are maintained in our office at th			under me j	DIOVISION	or trial contract. F	un justinication	and bac	кир	
Signature:							Date:		
						-	Date.		
Title:									
						-:			
Send to: SFDPH Fiscal / Invoice Processi	ng								
1380 Howard Street, 4th Floor, S	-								- 1
San Francisco, CA 94103		Ву:					Date:		
Attn: Contract Payments			DPH Auti	norized	Signatory)				-

APPENDIX F-1u 07/01/2025 - 06/30/2026 PAGE B

						inv	oice Number
	San Francisco				[\-1JUL25
Address:	1035 Market St						
	San Francisco,	, CA 94	103	Contract F	Purchase Order No:		
Telephone:	415-487-3000				Fund Source:		15 1
Fax:	415-467-5000				Fund Source:	Ge	neral Fund
				Departm	ent ID-Authority ID:		
Program Name:	HIV Syringe Ac	cess a	nd Disposal Ser				
				Pr	oject ID-Activity ID:		
ACE Control #:							
					Invoice Period:	07/1/2	25 - 07/31/25
					еми		1
					FINAL Invoice		(check if Yes)
DETAIL PERSONI	IEI EYDENDI	THE					
DETAIL FEROOM	TEL FAF LINDI	ONES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Pgms & Ops Director		0.05	\$5,700				\$5,700.00
Dir. Behavioral Health	Svc	0.05	\$7,000				\$7,000.00
Dir. Gov't Contracts		0.05	\$5,308				\$5,308.00
Data Manager		0.05	\$4,815				\$4,815.00
SAS Director		0.75	\$77,813				\$77,813.00
Logistics Inventory Mo Logistics Associates	ır	1.00	\$63,705				\$63,705.00
SSE/Vol Coordinator		2.00	\$113,026				\$113,026.00
Health Educator		0.75	\$53,944				\$53,944.00
nearin Educator		3.40	\$190,142				\$190,142.00
		_					
		-					
		_					
		-					
		-					
		-					
		_					
		_					
		_					
		_					
		_					
		_					
						-	
				II.	I I		
TOTAL SALARIES		8.10	\$521,453				

Appendix F-1u Amendment: 02/01/2020

APPENDIX F-1v 07/01/2025 - 06/30/2026 PAGE A

		Contra	act ID #	v				lr	voice Num	ber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634						A-1JUL2	5
San Francisco, CA 94103	00			Cor	ntract Pur	chase C	order No:			
Telephone: 415-487-3000				ĺ		Funding	Source:	G	ieneral Fu	ınd
Fax:		CH	IEP						eliciai i t	and .
Program Name: HIV Syringe Access and Di	sposal Se	ervices		De	epartment		- 1			
ACE Control #:					Proje	ct ID-Ac	tivity ID:			
						Invoice	e Period:	07/1	/25 - 07/3	31/25
						FINA	Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIVI THIS PI UOS		DELIVI TO D UOS			OF TAL NOC		INING RABLES NOC
Syringe Access, Disposal Coord. & Bulk Pur	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPEN		EXPEN TO D		% (BUD		REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$33,0	000							\$33,00	00.00
Materials and Supplies-(e.g., Office,	\$153,	358		-		-			\$153,3	58.00
Postage, Printing and Repro., Program Supplies)				_						
General Operating-(e.g., Insurance, Staff	\$12,0	000							\$12,00	0.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$198.	358							\$198.3	58.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$198,3 \$19.8								\$198,3	
Indirect Expenses TOTAL EXPENSES	\$218,								\$19,83 \$218,19	
LESS: Initial Payment Recovery					NOTES:				42.0,.0	71.00
Other Adjustments (Enter as negative, if appropring REIMBURSEMENT	riate)									
certify that the information provided above is, to the best	t of my know	ledge com	plete and a	ccurate: 1	the amount	requeste	d for reimb	ırsement	is in	
ccordance with the budget approved for the contract cite	-	-								
ecords for those claims are maintained in our office at the Signature: _								Date:		
								,	2-2-7	
riue				_		-				
Send to: SFDPH Fiscal / Invoice Processis	ng									
1380 Howard Street, 4th Floor, S	uite 403									
San Francisco, CA 94103		By:	(DDILA :		01			Date:		

APPENDIX F-1v 07/01/2025 - 06/30/2026 PAGE B

	San Francisco AIDS					ice Number 1JUL25
Address:	1035 Market Street, S San Francisco, CA 9		Contract P	urchase Order No:		
Telephone:	415-487-3000			Fund Source:	Ger	eral Fund
гах:			Departme	ent ID-Authority ID:		
Program Name:	HIV Syringe Access a	and Disposal Se	rvices			
			Pro	oject ID-Activity ID:		
ACE Control #:			I .	Invoice Period:	07/1/2	5 - 07/31/25
				FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPENDITURE		EVOCAGE	EVESNOSO	W 05	55
ERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
OTAL SALARIES		2.				

E APPENDIX F-2d 07/01/2020 - 06/30/2021 PAGE A

			act ID#					Ir	voice Nun	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634	1					A-2JUL2	20
San Francisco, CA 94103	,00			Coi	ntract Pu	rchase (Order No:			
Tolombono, 445, 407, 2000		F		1			_			
Telephone: 415-487-3000 Fax:		CH	ΙEΡ			Funding	Source:	G	ieneral F	und
				4	epartmen		hority ID:			
Program Name: HIV Syringe Access and Di	sposal Se	ervices -	Homele:	ss You			ctivity ID:			
ACE Control #:	j				rioje	SCL ID-AL	cuvity io:			
						Invoic	e Period:	07/1	/20 - 07/	31/20
						FINA	L Invoice		(check if	Yes)
		ΓAL	DELIV		DELIV	ERED	%	OF		AINING
DELIVERABLES	CONTR	ACTED NOC	THIS P UOS	ERIOD NOC	TO E	NOC	TO UOS	TAL NOC	DELIVE	RABLES NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A
									L	
Durch College of the		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUDG	GET	EXPE THIS P		EXPE TO D		% BUD	OF GET		INING
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)						_				
Training, Equipment Remainvalmentance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$158,	166							\$158,1	66.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$158,	166							\$158,1	86.00
Capital Expenditures									9100,1	00.00
TOTAL DIRECT EXPENSES	\$158,								\$158,1	
Indirect Expenses TOTAL EXPENSES	\$15,8 \$173,9							_	\$15,81 \$173,98	
LESS: Initial Payment Recovery	Ψ17 O, t	JOE			NOTES:				\$173,8	52.00
Other Adjustments (Enter as negative, if approp	riate)									- 1
REIMBURSEMENT I certify that the information provided above is, to the best	t of my know	ledge com	nlete and a	courate: t	he amount	requeste	d for reimb	urcomont.	is in	
accordance with the budget approved for the contract cite										
records for those claims are maintained in our office at the								D-4-		
Signature: _								Date:		- 7
Title:_										
Send to: SFDPH Fiscal / Invoice Processis	na									
1380 Howard Street, 4th Floor, S	•									
San Francisco, CA 94103		Ву:_						Date:		
Attn: Contract Payments			DPH Autl	norized S	Signatory)					

APPENDIX F-2d 07/01/2020 - 06/30/2021 PAGE B

					r——	ice Number
	San Francisco AIDS 1035 Market Street, S				A	-2JUL20
Address.	San Francisco, CA 9		Contract	Purchase Order No:		
•	415-487-3000			Fund Source:	Ger	neral Fund
Fax:			Donaster	and ID Authority ID		
Program Name:	HIV Syringe Access a	and Disposal Se		ent ID-Authority ID:		
				roject ID-Activity ID:		
ACE Control #:						
				Invoice Period:	07/1/2	0 - 07/31/20
				FINAL Invoice		(check if Yes)
				1 11 12 11 10 10 0		(CHOCK II TOS)
DETAIL PERSON	NEL EXPENDITURE	S		T _{ab}		
PERSONNEL	ETE	BUDGETED	EXPENSES THIS BERIOD	EXPENSES TO DATE	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TODATE	BUDGET	BALANCE
-				-		
				-		
TOTAL SALARIES						
•	provided above is, to the bes			·		
-	approved for the contract cit maintained in our office at the			or that contract. Full just	incation and t	раскир
			•			
Certified By:			Date:	***************************************		
Title:						

APPENDIX F-2e 07/01/2021 - 06/30/2022 PAGE A

			act ID#	į.				lr	voice Nun	ıber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634	Į.					A-2JUL2	!1
San Francisco, CA 94103	00			Co	ntract Pu	rchase (Order No:			
				1						
Telephone: 415-487-3000 Fax:		СН	EP			Funding	Source:	G	eneral F	und
Program Name: UIV Surings Assess and Di	anasal C				epartmen		hority ID:			
Program Name: HIV Syringe Access and Di	sposai Se	ervices -	nomeies	ss You			tivity ID:			
ACE Control #:						lavala	a Davis de	07/4	1/04 07/	04/04
						INVOIC	e Period:	077	/21 - 07/ -	31/21
						FINA	L Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P			ERED		OF		NING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	TAL NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A
					-				-	
					1			-	-	
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUDO	257	EXPEN		EXPE TO D		% i BUD		REMA	
Total Salaries (See Page B)	- 5050	JE1	1111011	LINIOD	101	AIL	DOD	GLI	BALA	INCE
Fringe Benefits										
Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Metaviola and Supplies 1. Off										
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	\$158,	166							\$158,1	66.00
Other (Mark Aut) Transactify Disk										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$158,1	166							\$158,1	66.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$158.1	166							6456.4	00.00
Indirect Expenses	\$156, \$15,8			_		-			\$158,1 \$15,81	
TOTAL EXPENSES	\$173,9								\$173.9	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropr	riate)									
REIMBURSEMENT										
I certify that the information provided above is, to the best	of my know	ledge, com	plete and a	ccurate;	the amount	requeste	d for reimbi	ırsement	is in	
accordance with the budget approved for the contract cite	ed for service	s provided								
records for those claims are maintained in our office at the								D.4.		
Signature: _						_		Date:		
Title:_										
Pond for PEDBURY			_							
Send to: SFDPH Fiscal / Invoice Processin 1380 Howard Street, 4th Floor, S	_									
San Francisco, CA 94103	G.EC 700	Ву:						Date:		
Attn: Contract Payments			DPH Auth	orizod	Cinnotoni			-40.		-

APPENDIX F-2e 07/01/2021 - 06/30/2022 PAGE B

					Invo	ice Number
Addrese: 4	San Francisco AIDS				A-	2JUL21
	035 Market Street,		0tt D	b O-d N		
•	San Francisco, CA S	94103	Contract P	urchase Order No:		
Telephone: 4	15-487-3000			Fund Source:	Ger	eral Fund
Fax:			_		-	
Program Name: L	IIV Syringe Access	and Disposal So	-	ent ID-Authority ID:		
Frogram Name. 1	iiv Syringe Access	and Disposal Se		oject ID-Activity ID:		
ACE Control #:						
				Invoice Period:	07/1/2	1 - 07/31/21
				FINAL Invoice		(check if Yes)
				=		(chook ii 105)
DETAIL PERSONN	EL EXPENDITURE					
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
		I OADART	THIS T EXICE	TODATE	DODGET	BALANCE

Appendix F-2e Amendment: 02/01/2020

APPENDIX F-2f 07/01/2022 - 06/30/2023 PAGE A

		Contra	act ID#					Ir	voice Num	ber
Contractor: San Francisco AIDS Found		10000	02634						A-2JUL2	2
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Pur	chase (order No:			
Talambana, 445 497 2000				1		F dia .				
Telephone: 415-487-3000 Fax:		СН	EP				Source:		ieneral Fu	una
Program Name: HIV Syringe Access and Di	sposal Se	rvices -	Homele	a constant		ce	_			
ACE Control #:]				Proje	ect ID-Ac	tivity ID:			
	Ę					Invoice	e Period:	07/1	/22 - 07/:	31/22
						FINA	_ Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P		DELIV TO D			OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	uos	NOC	UOS	NOC
HYA Wrap Around & Disposal Services	12	N/A							12	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUDG	GET	EXPE		EXPE TO D		% BUD		REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits										
Total Personnel Expenses Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Country on										
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)										
r soldge, r mang and respect, r regram copplies										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$158,	166							\$158,1	66.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Everyone	\$158,1	166							6450 4	20.00
Total Operating Expenses Capital Expenditures	\$100,	100							\$158,10	06.00
TOTAL DIRECT EXPENSES	\$158,1	166							\$158,16	36.00
Indirect Expenses	\$15,8								\$15,81	6.00
TOTAL EXPENSES	\$173,9	982			NOTEO				\$173,98	32.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	riato			-	NOTES:					
REIMBURSEMENT	nate	Ť								
		-								
I certify that the information provided above is, to the bes										
accordance with the budget approved for the contract cit- records for those claims are maintained in our office at th			under the	provision	or that con	raci. Fui	Justincation	n and oac	кир	
Signature:								Date:		
								2.*		
Title: _										
Send to: SFDPH Fiscal / Invoice Processi	na				_	_				
1380 Howard Street, 4th Floor, S	•									- 1
San Francisco, CA 94103		By:						Date:		
Attn: Contract Paymente			א עםמי	onei	Cianatana			1		

Appendix F-2f Amendment: 02/01/2020

APPENDIX F-2f 07/01/2022 - 06/30/2023 PAGE B

					Invo	oice Number
	San Francisco AIDS	-			A	-2JUL22
Address:	1035 Market Street, S					
	San Francisco, CA 9	14103	Contract	Purchase Order No:		
Telephone:	415-487-3000			Fund Source:	Ger	neral Fund
Fax:						10.011 0110
			Departm	ent ID-Authority ID:		
Program Name:	HIV Syringe Access a	and Disposal Se				
			Pi	roject ID-Activity ID:		
ACE Control #:			1	Invoice Period:	07/4/0	07/04/00
				invoice Period:	07/1/2	2 - 07/31/22
				FINAL Invoice		(check if Yes)
						(-110011 11 1 00)
DETAIL PERSON	NEL EXPENDITURE	S				
DEDCONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
						
TOTAL SALARIES						
I certify that the information	provided above is, to the bes	st of my knowledge.	complete and accurate: ti	he amount requested for	reimburseme	ent is in
accordance with the budget	provided above is, to the bes approved for the contract cit maintained in our office at tr	ed for services provi	ded under the provision	he amount requested for of that contract. Full just	reimburseme	ent is in Packup
Certified By: _			. Date:			
			,			
Title: _						

Appendix F-2f Amendment: 02/01/2020

APPENDIX F-2g 07/01/2023 - 06/30/2024 PAGE A

Contractor: San Francisco AIDS Found	dation		act ID #	1				In	voice Num	
Address: 1035 Market Street, Suite 4		10000	JOE GO T	1					A-ZJULZ	.3
San Francisco, CA 94103				Co	ntract Pu	rchase C	Order No:			
Telephone: 415-487-3000 Fax:		СН	IEP			Funding	Source:	G	eneral Fu	und
Dragger Name: UIV Conings Access and D	lamanal C				epartmen		hority ID:			
Program Name: HIV Syringe Access and D	sposai 5	ervices -	nomeles	ssrou			tivity ID:			
ACE Control #:						lavala	a Dania da	07/4	(00 07/	24/00
						IIIVOIC	e Period:	07/1	/23 - 07/:	31/23
						FINA	_ Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS			ERED DATE NOC		OF TAL NOC		NINING RABLES 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	BUD	GET	EXPEI THIS PI		EXPE TO D		% BUD	OF GET	REMA BALA	
Total Salaries (See Page B)										
Fringe Benefits										
Total Personnel Expenses										
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$158,	166							\$158,10	66.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$158	166							\$158,16	66.00
Capital Expenditures TOTAL DIRECT EXPENSES	@AEO	166							GAFA Z	20.00
Indirect Expenses	\$158, \$15,8			-					\$158,16 \$15,81	
TOTAL EXPENSES	\$173,								\$173,98	
LESS: Initial Payment Recovery	Ψ1.0,	JOE .		=	NOTES				Ψ175,50	32.00
Other Adjustments (Enter as negative, if approp	riate)									
REIMBURSEMENT										
certify that the information provided above is, to the bes										
accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the			under the p	provision	or that con	tract. Full	justificatio	n and bac	kup	
Signature:								Date:		
Title:										
Send to: SEDDU Fiscal / Invaina Decession	no.									
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		- /-	DPH Auti	norized	Signatory					-

APPENDIX F-2g 07/01/2023 - 06/30/2024 PAGE B

	Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400						
S	035 Market Street, S an Francisco, CA 9		Contract F	Purchase Order No:			
Telephone: 4	15-487-3000			Fund Source:	Ger	eral Fund	
Fax:			Departme	ent ID-Authority ID:			
Program Name: H	IV Syringe Access a	ınd Disposal Seı					
			Pro	oject ID-Activity ID:			
ACE Control #:				Invoice Period:	07/1/2	3 - 07/31/23	
				FINAL Invoice		(check if Yes)	
ETAIL PERSONNI	EL EXPENDITURE	S BUDGETED	EXPENSES	EXPENSES	W 05	DEMAINING	
ERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	% OF BUDGET	REMAINING BALANCE	
OTAL SALARIES							

APPENDIX F-2h 07/01/2024 - 06/30/2025 PAGE A

Contractor: San Francisco AIDS Found			act ID # 002634]				Ir	voice Num A-2JUL2	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	00			Coi	ntract Pui	chase (Order No:			
				10						
Telephone: 415-487-3000 Fax:		СН	ΙEΡ			Funding	Source:	G	General Fund	
Program Name: HIV Syringe Access and Di	sposal Se	ervices -	Homeles		epartmen th Allian		hority ID:			
ACE Control #:	1				Proje	ect ID-A	ctivity ID:			
AGE GOING W.	ı					Invoic	e Period:	07/1	/24 - 07/	31/24
						FINA	L Invoice		(check if	Yes)
	тот		DELIV		DELIV			OF		INING
DELIVERABLES	CONTR UOS	ACTED NOC	THIS P UOS	ERIOD NOC	TO D UOS	NOC	TO UOS	TAL	DELIVE	RABLES 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	BUDG	GET	EXPEI THIS PI		EXPEI TO D		% ·		REMA BALA	INING
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	\$158,	166							\$158,1	66.00
Othor (Mosts Audit Teasanatation Delach										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)								-		
Total Operating Expenses	\$158,	166							\$158,10	66.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$158,	166							\$158,10	36.00
Indirect Expenses	\$15,8								\$15,81	
TOTAL EXPENSES	\$173,9	982							\$173,98	32.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)	-		_	1					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite	ed for service	es provided								
records for those claims are maintained in our office at th Signature: _								Date:		
Title: _										
Send to: SFDPH Fiscal / Invoice Processi	na									
1380 Howard Street, 4th Floor, S	_									
San Francisco, CA 94103		By:			Signatory)			Date:		

Appendix F-2h Amendment: 02/01/2020

APPENDIX F-2h 07/01/2024 - 06/30/2025 PAGE B

					l-s-		
Contractor:	San Francisco AIDS I	Foundation			Invoice Number A-2JUL24		
	1035 Market Street, S					1-230L24	
	San Francisco, CA 9		Contract F	Purchase Order No:			
	415-487-3000			Fund Source:	Ge	eneral Fund	
Fax:							
Program Names	HIV Syringe Access a	nd Dianocal Sa	Departm	ent ID-Authority ID:			
r rogram Name.	illy byringe Access a	iliu Disposat Se		oject ID-Activity ID:			
ACE Control #:			7	ojout is Additity is.			
,			-	Invoice Period:	07/1/	24 - 07/31/24	
						-	
				FINAL Invoice		(check if Yes)	
DETAIL DEDOON	NEL EVDENDITUDE	6					
DETAIL PERSONI	NEL EXPENDITURE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE	
TOTAL SALARIES							
	provided above is, to the best	of my knowledge.	complete and accurate: th	e amount requested for	reimbursem	ent is in	
accordance with the budget	approved for the contract cite	ed for services provi	ded under the provision o	f that contract. Full just	fication and	backup	
	maintained in our office at the						
Certified By:			Date:				
Title:_							

Appendix F-2h Amendment: 02/01/2020

APPENDIX F-2i 07/01/2025 - 06/30/2026 PAGE A

			act ID #	1					voice Nun	
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634]				A-2JUL25		
San Francisco, CA 94103	.00			Co	ntract Purc	hase C	Order No:			
Telephone: 415-487-3000				1	_	dlma	Source:		amanal F	d
Fax:		CH	IEP		-	unaing	oource:	G	eneral F	una
Drawen Name LIV Contract Access and Di				3	epartment		hority ID:			
Program Name: HIV Syringe Access and Di	sposal 5	ervices -	Homele	ss You			tivity ID:			
ACE Control #:	1				•					
						Invoic	e Period:	07/1	/25 - 07/	31/25
						FINA	L Invoice		(check if	Yes)
	TO	TAL	DELIV	ERED	DELIVE	RED		OF	REMA	AINING
DELIVERABLES	CONTR	RACTED NOC	THIS P	ERIOD	TO DA	NOC	TO UOS	TAL NOC	DELIVE	RABLES NOC
HYA Wrap Around & Disposal Services	12	I N/A	000	1100	003	1100	003	NOC	12	N/A
		1							12	1471
					\vdash		_			
									1	
Number of Clients for Assessed		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A							1	N/A
EXPENDITURES			EXPE	NSES	EXPEN	SES	%	OF	REMA	INING
T	BUD	GET	THIS P	ERIOD	TO DA	TE	BUD	GET	BALA	NCE
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)										
0										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)									-	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$158,	166			-				\$158,1	66.00
	Ψ100,	1100							ψ 100, 1	00.00
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)					-					
Total Operating Expenses	\$158,	166							\$158,1	66.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$158,								\$158,1	
Indirect Expenses	\$15,8								\$15,81	
TOTAL EXPENSES	\$173,	982			NATES.				<u>\$1</u> 73,9	82.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	data)			_	NOTES:					
REIMBURSEMENT	nate)									
certify that the information provided above is, to the best										
accordance with the budget approved for the contract cite			under the	provision	of that contr	act. Full	justificatio	n and back	kup	
ecords for those claims are maintained in our office at th Signature:								Date:		
Signature: _								Date:	_	
Title: _										
-										2
Send to: SFDPH Fiscal / Invoice Processi	-									
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	une 403	Bur.						Doto		
Attn: Contract Payments		Ву:_		horized :	Signatory)			Date.		

Appendix F-2i Amendment: 02/01/2020

APPENDIX F-2i 07/01/2025 - 06/30/2026 PAGE B

					Inve	oice Number
	San Francisco AIDS					-2JUL25
Address:	1035 Market Street, S					
	San Francisco, CA 9	4103	Contract I	Purchase Order No:		
Telephone:	415-487-3000			Fund Source:	Ge	neral Fund
Fax:				runa cource.		nerar Fund
			Departm	ent ID-Authority ID:		
Program Name:	HIV Syringe Access a	and Disposal Se	rvices - Homeless	Youth Alliance		
1			Pr	oject ID-Activity ID:		
ACE Control #:						
				Invoice Period:	07/1/2	25 - 07/31/25
				FINAL Invoice		(check if Yes)
DETAIL PERSONI	NEL EXPENDITURE	S				
DETAIL TEROOM	THE EXILIBITIONS	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
-						
TOTAL SALARIES	provided above is, to the bes	4-5				
accordance with the hudget	approved for the contract cit	it of my knowledge, t ed for services provi	complete and accurate; tr	ne amount requested for of that contract. Full just	reimbursemi	ent is in
	maintained in our office at the			or trial correct. I all just	mounton and i	эвскир
Certified By			Data			
Germieu by			Date:			
Title:_						

Appendix F-2i Amendment: 02/01/2020

APPENDIX F-3d 07/01/2020 - 06/30/2021 PAGE A

		-	act ID#					,l:	nvoice Num	ber
Contractor: San Francisco AIDS Foun		10000	002634						A-3JUL2	0
Address: 1035 Market Street, Suite San Francisco, CA 94103	400			Co	ntract Pu	roboso (Sudan Nac			
3aii Fiancisco, CA 34103				CO	ntract Pu	rcnase (Jraer No:			
Telephone: 415-487-3000				1		Funding	Source:	(eneral Fu	ınd
Fax:		CH	EP							
Program Name: HIV Syringe Access and D	laneael C		Harm D		epartmen		hority ID:			
riogiam Name. Hiv Syringe Access and D	ishosai 2	ervices -	narm K	eauctic			ctivity ID:			
ACE Control #:							ouviey ib.			
						Invoic	e Period:	07/	1/20 - 07/:	31/20
									7	
						FINA	L Invoice		(check if	Yes)
		TAL	DELIV			ERED		OF		INING
DELIVERABLES	UOS	RACTED NOC	THIS P UOS	NOC	UOS	NOC	UOS	TAL NOC	UOS	RABLES NOC
Syringe Access Services	1,888	31,341							1,888	31,341
Lounge Services	2,550	8,000							2,550	8,000
		-			-	_	-		-	
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		39341								39,341
EXPENDITURES			EXPE	1050	EVDE	1050	0.1	0.5		
	BUD	GET	THIS PI		EXPE			OF GET	REMA BALA	
Total Salaries (See Page B)	\$699								\$699,5	20.00
Fringe Benefits	\$174								\$174,8	
Total Personnel Expenses	\$874	,400			ļ				\$874,4	00.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$37,	197							F07.40	7.00
Building Maintenance Supplies and Repairs)	\$37,	107							\$37,18	37.00
Materials and Supplies-(e.g., Office,	\$24,	864							\$24,86	4.00
Postage, Printing and Repro., Program Supplies)				_					-	
General Operating-(e.g., Insurance, Staff	\$23,	322			-				\$23,32	2.00
Training, Equipment Rental/Maintenance)	4==,								Ψ20,02	2.00
Staff Travel - (e.g., Local & Out of Town)										
Stall Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,				_						
Stipends, Facilitators)										_
Total Operating Expenses	\$85,3	373							\$85,37	3.00
Capital Expenditures		750								
TOTAL DIRECT EXPENSES Indirect Expenses	\$959, \$95,9								\$959,77	
TOTAL EXPENSES	\$1,055								\$95,97	
LESS: Initial Payment Recovery	ψ1,000	,730		=	NOTES:				\$1,055,7	50.00
Other Adjustments (Enter as negative, if appropriate a	riate)			-	I TO I LO.					
REIMBURSEMENT		ľ								
certify that the information provided above is, to the bes	t of my know	rledge, comp	olete and a	ccurate;	the amount	requeste	d for reimb	ursement	is in	
accordance with the budget approved for the contract cit records for those claims are maintained in our office at the	ed for service	es provided	under the p	provision	of that cont	ract. Full	justification	n and bac	kup	
Signature:								Date:		
								Jule .		
Title:										
Send to: SFDPH Fiscal / Invoice Processi	na	_				_				
1380 Howard Street, 4th Floor, S										
San Francisco, CA 94103		Ву:_						Date:		- 1
Attn: Contract Payments		-,-7	DPH Auth	nrized	Signatory)			- 310.		

APPENDIX F-3d 07/01/2020 - 06/30/2021 PAGE B

Contractor: San Francisco Address: 1035 Market S				[oice Number N-3JUL20
San Francisco			Contract	Purchase Order No:		
Telephone: 415-487-3000 Fax:				Fund Source:	Ge	neral Fund
Dragues News LIV Contract A		! D'! O		nent ID-Authority ID:		
Program Name: HIV Syringe A	ccess ar	ia nisposai Sei		roject ID-Activity ID:		
ACE Control #:			i i	ojest is risility is i		
			20	Invoice Period:	07/1/2	20 - 07/31/20
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health Services	0.05	\$6,000				\$6,000.00
Director, SAS Associate Director, 6th Street HRC	0.15 1.00	\$15,563 \$78,398				\$15,563.00
Health Educator	7.75	\$437,976			-	\$78,398.00 \$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
	-			-		
	-					
-	_					
	11.55	\$699,520				\$699,520.00
I certify that the information provided above is, t						ent is in
accordance with the budget approved for the co records for those claims are maintained in our o			ed under the provision t	or that contract. Full justil	ilication and I	оаскир
Certified By:			Date:		=====	

Appendix F-3d Amendment: 02/01/2020

APPENDIX F-3e 07/01/2021 - 06/30/2022 PAGE A

		Contra	ict ID#					Ir	voice Num	ber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite		10000	02634						A-3JUL2	1
San Francisco, CA 94103	100			Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000				i		Funding	Source:	G	eneral Fu	ınd
Fax:		CH	EP	_					CHEIAIT	3110
Program Name: HIV Syringe Access and D	isposal So	ervices -	Harm Re		epartmen n Cente		hority ID:			
ACE Control #:	1				Proje	ect ID-A	tivity ID:			
AGE CONTROL #:	I					Invoic	e Period:	07/1	/21 - 07/	31/21
						FINA	L Invoice		(check if	Yes)
	TO ⁻	ΓΔΙ	DELIV	ERED	DELIV	ERED		OF	-	INING
DELIVERABLES	CONTR		THIS P			DATE		TAL NOC		RABLES
Syringe Access Services	1,888	31,341	000	1400	1000	1100	000	NOC	1,888	31,341
Lounge Services	2,550	8,000							2,550	8,000
				_	-					
					Ц					
Number of Clients for Appendix		NOC		NOC	n	NOC	, ,	NOC		NOC
Number of Clients for Appendix		39341								39,341
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
	BUD		THIS P	ERIOD	TOE	ATE	BUD	GET	BALA	
Total Salaries (See Page B)	\$699								\$699,5	
Fringe Benefits Total Personnel Expenses	\$174, \$874,								\$174,8	
Operating Expenses:	4074	400	-						\$874,4	00.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37,	187							\$37,18	37.00
Building Maintenance Supplies and Repairs)	40. ,								\$57,10	77.00
Materials and Supplies-(e.g., Office,	\$24,8	364							\$24,86	34.00
Postage, Printing and Repro., Program Supplies										
Concret Operating (- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	622	222							#00 00	20.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$23,3	22							\$23,32	22.00
riaming, Equipment (Containmentalises)				_						
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor								_		
CONSUMENTO ORDEON IN ACCOUNT		_								
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$85,3	373					-		\$85,37	3.00
Capital Expenditures	400,0								900,07	5.00
TOTAL DIRECT EXPENSES	\$959,	773							\$959,7	73.00
Indirect Expenses	\$95,9								\$95,97	7.00
TOTAL EXPENSES	\$1,055	,750			LIGHES				\$1,055,7	50.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	-1-4-3				NOTES:					
REIMBURSEMENT	nate	-		-						
certify that the information provided above is, to the bes										
accordance with the budget approved for the contract cit ecords for those claims are maintained in our office at the			under the p	provision	of that con	tract. Ful	justificatio	n and bac	kup	
Signature:								Date:		
								Date.		
Title:										
Condition OFDRU Floors (James Inc. 19										
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103	Julie 403	Ву:						Date		
Attn: Contract Payments		_	DPH Auti	horized (Signatory)	-		Jake.		-

APPENDIX F-3e 07/01/2021 - 06/30/2022 PAGE B

						INOLI
					Inv	oice Number
Contractor: San Francisco	AIDS F	oundation			/	\-3JUL21
Address: 1035 Market S	treet, Su	uite 400				
San Francisco	o, CA 94	103	Contract	Purchase Order No:		
Telephone: 415-487-3000				Fund Source:	Ge	neral Fund
Fax:						
			Departr	nent ID-Authority ID:		
Program Name: HiV Syringe A	ccess a	nd Disposal Ser				
		•		roject ID-Activity ID:		
ACE Control #:			1	. o,oot is richting is i		
				Invoice Period:	07/1/	21 - 07/31/21
					07717	21-01101121
				FINAL Invoice		(check if Yes)
				I HAVE HIVOICE](check if 1es)
DETAIL PERSONNEL EXPEND	ITURES					
DEDCONNE		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300		1		\$20,300.00
Director, Behavioral Health Services		\$6,000				\$6,000.00
Director, SAS Associate Director, 6th Street HRC	0.15	\$15,563		-		\$15,563.00
Health Educator	1.00	\$78,398				\$78,398.00
Mobile Health Educator	7.75 0.50	\$437,976		1		\$437,976.00
Health Educator/Inventory Team Lea	1.00	\$28,257 \$56,513		1		\$28,257.00
Inventory Associate/Health Educator		\$56,513		1		\$56,513.00
Inventory Associate/Health Educator	1.00	\$30,313		-		\$56,513.00
	-			+		
				1		
	-					
TOTAL SALARIES	11.55	\$699,520				6000 500 00
I certify that the information provided above is,			malata and accurate.	the entering reserved of 6-		\$699,520.00
accordance with the budget approved for the correcords for those claims are maintained in our of			ea unaer the provision	of that contract. Full justi	tication and	backup
records for those claims are maintained in our c	onice at the	aduress indicated.				
Certified By:			Date:			
·						
Title:						

Appendix F-3e Amendment: 02/01/2020

APPENDIX F-3f 07/01/2022 - 06/30/2023 PAGE A

Contractor: San Francisco AIDS Foun Address: 1035 Market Street, Suite			oct ID # 02634]				ir	Noice Num A-3JUL2	
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000 Fax:		СН	EP		!	Funding	Source:	G	eneral Fi	und
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm Re	4.	epartmen on Centei		hority ID:			
ACE Control #:	7				Proje	ect ID-A	ctivity ID:			
	J					Invoic	e Period:	07/1	/22 - 07/:	31/22
						FINA	L Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED NOC	DELIV THIS P UOS		DELIV TO E UOS			OF TAL NOC		INING RABLES NOC
Syringe Access Services	1,888	31,341							1,888	31,341
Lounge Services	2,550	8,000							2,550	8,000
									_,,,,,,	0,000
		NOC		NOC		NOC		NOO		NOO
Number of Clients for Appendix		39341		NOC	11	NOC		NOC		NOC 39,341
		00071								39,341
EXPENDITURES		GET	EXPEI THIS P		EXPEI TO D		% (BUD		REMA BALA	
Total Salaries (See Page B)	\$699								\$699,5	
Fringe Benefits	\$174								\$174,8	
Total Personnel Expenses Operating Expenses:	\$874	,400							\$874,4	00.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37,	187							\$37,18	27.00
Building Maintenance Supplies and Repairs)	Ψ37,	101							\$37,10	57.00
Materials and Supplies-(e.g., Office,	\$24,	864							\$24,86	34.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$23,	322							\$23,32	22 00
Training, Equipment Rental/Maintenance)	1 1 1								Ψ2.0,02	.2.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$85,3	373							\$85,37	3.00
Capital Expenditures	Ψ00,							_	Ψ00,01	3.00
TOTAL DIRECT EXPENSES	\$959,	773							\$959,7	73.00
Indirect Expenses	\$95,9	977							\$95,97	
TOTAL EXPENSES	\$1,055	,750							\$1,055,7	50.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
certify that the information provided above is, to the be accordance with the budget approved for the contract ci ecords for those claims are maintained in our office at t	ted for servic	es provided				•				
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	sing									
1380 Howard Street, 4th Floor,	-									- 1
San Francisco, CA 94103		Ву:						Date:		- 1
Attn: Contract Payments		7	DDH Aut	norizod	Signatory					_

Appendix F-3f Amendment: 02/01/2020

APPENDIX F-3f 07/01/2022 - 06/30/2023 PAGE B

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Access and Dispos ACE Control #:	Contract Departn al Services - Harm Red	Purchase Order No: Fund Source: nent ID-Authority ID: luction Center roject ID-Activity ID:	A	olce Number -3JUL22 neral Fund
Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Access and Dispos	Contract Departn al Services - Harm Red	Fund Source:		
San Francisco, CA 94103 Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Access and Dispos	Departn al Services - Harm Red	Fund Source:	Ger	neral Fund
Telephone: 415-487-3000 Fax: Program Name: HIV Syringe Access and Dispos	Departn al Services - Harm Red	Fund Source:	Ger	neral Fund
Fax: Program Name: HIV Syringe Access and Dispos	al Services - Harm Red	nent ID-Authority ID:[luction Center	Ger	neral Fund
Fax: Program Name: HIV Syringe Access and Dispos	al Services - Harm Red	nent ID-Authority ID:[luction Center	Ger	neral Fund
Program Name: HIV Syringe Access and Dispos	al Services - Harm Red	luction Center		
1/2	al Services - Harm Red	luction Center		
1/2				
ACE Control #:	P	roject ID-Activity ID:		
ACE Control #:				
			07/4/0	0.7/04/00
		Invoice Period:	07/1/2	2 - 07/31/22
		FINAL Invoice		(check if Yes)
		I HAL HVOICE		(check if 1es)
DETAIL DEDCONNEL EVDENDITUDES				
DETAIL PERSONNEL EXPENDITURES BUDGET	ED EVDENCES	EVDENOTO	N/ OF	DELLA DINA
PERSONNEL FTE SALAR		EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
	.300	TOBALL	DODOCT	\$20,300.00
	.000			\$6,000.00
	.563			\$15,563.00
	398			\$78,398.00
Health Educator 7.75 \$437				\$437,976.00
	.257			\$28,257.00
	,513			\$56,513.00
	513			\$56,513.00
				7.00,000.00
		1		
		-		
		-		
TOTAL SALARIES 11.55 \$699	520		-	\$600 520 00
I certify that the information provided above is, to the best of my knowled		the amount requested for	roimburo om o	\$699,520.00

Appendix F-3f Amendment: 02/01/2020 Title:_

APPENDIX F-3g 07/01/2023 - 06/30/2024 PAGE A

Contractor	San Francisco AIDS Found	dation		act ID #	1				In	voice Num	
	1035 Market Street, Suite		10000	02004	J					A-3JUL2	:3
	San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone:	415-487-3000				1		Funding	Source:	G	eneral F	und
Fax:			СН	EP	D	epartmen	t ID-Auti	hority ID:			
Program Name:	HIV Syringe Access and D	isposal S	ervices -	Harm Ro	eductio			tivity ID:			
ACE Control #:]						8			
							Invoic	e Period:	07/1	/23 - 07/	31/23
							FINA	L Invoice		(check if	Yes)
DELIVERABLES			TAL RACTED NOC	DELIV THIS P UOS			ERED DATE NOC	% TO UOS	OF TAL NOC		AINING RABLES NOC
Syringe Access S	ervices	1,888	31,341							1,888	31,341
Lounge Services		2,550	8,000							2,550	8,000
						-					
						-		-		-	
					_	Ш				I	
			NOC		NOC		NOC		NOC		NOC
Number of Clients t	for Appendix		39341			ľ					39,341
EXPENDITURE\$		BUD	GET	EXPE THIS P		EXPE TO D		% (BUD			INING ANCE
Total Salaries (S	ee Page B)	\$699		1111011	LINOD	100	71.	DOD	OL!	\$699,5	
Fringe Benefits	-	\$174								\$174,8	
Total Person	nel Expenses	\$874	,400							\$874,4	00.00
Operating Exper											
	e.g., Rental of Property, Utilities, ance Supplies and Repairs)	\$37,	187							\$37,18	37.00
Materials and	Supplies to a Office	\$24	964			-				604.00	24.00
	and Repro., Program Supplies)	\$24,	004							\$24,86	54.00
General Oper	rating-(e.g., Insurance, Staff	\$23,	322			-				\$23,32	22.00
	ent Rental/Maintenance)	Ψ20,	VEE -							Ψ20,02	22.00
	· (e.g., Local & Out of Town)										
Consultant/S	ubcontractor										
	Audit, Transportation Reimb,										
Stipends, Facilitat	ors)										
Total Operatin	on Expenses	\$85,3	373			-				\$85,37	3.00
Capital Expen		400,0								403,37	5.00
TOTAL DIRECT		\$959,	773							\$959,7	73.00
Indirect Expen		\$95,9								\$95,97	
TOTAL EXPENS		\$1,055	5,750							\$1,055,7	750.00
	ayment Recovery					NOTES:					
REIMBURSEME	nents (Enter as negative, if approp NT	riate)									
certify that the inform	nation provided above is, to the bes	t of my know	viedae com	olete and a	ccurate.	the amount	requeste	d for roimh	ireaman!	ie in	
	oudget approved for the contract cit										
	ms are maintained in our office at the		•					,		··op	
	Signature:								Date:		
	i ide.										
Send to: S	FDPH Fiscal / Invoice Process	ng									
	380 Howard Street, 4th Floor, S	-									
s	an Francisco, CA 94103		By:						Date:		
Α.	ttn: Contract Payments		7	DDH Aut	horizod	Signatory			-		

APPENDIX F-3g 07/01/2023 - 06/30/2024 PAGE B

Contractor: San Fra	maiana AID	C Foundation		r		oice Number
Address: 1035 M				L	A	-3JUL23
	ancisco, CA	•	Contract	Purchase Order No:		
Telephone: 415-487 Fax:	7-3000			Fund Source:	Ge	neral Fund
			Departr	nent ID-Authority ID:		
Program Name: HIV Syr	inge Acces	s and Disposal Se		_		
ACE Control #:			¬ P	roject ID-Activity ID:		
ACE CONTOUR.			_	Invoice Period:	07/1/2	23 - 07/31/23
				FINAL Invoice		(check if Yes)
DETAIL DEDOCMMENT EN	(DELIDITALE					
DETAIL PERSONNEL EX	PENDITUR	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE		THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.1					\$20,300.00
Director, Behavioral Health Se						\$6,000.00
Director, SAS	0.1					\$15,563.00
Associate Director, 6th Street						\$78,398.00
Health Educator Mobile Health Educator	7.7					\$437,976.00
Health Educator/Inventory Tea						\$28,257.00
Inventory Associate/Health Ed						\$56,513.00 \$56,513.00
THE PRODUCTION OF THE PROPERTY LEG	1.0	Ψ00,013	 			φ30,313.00
]				
	_			 		
		1				
TOTAL SALARIES	11.5	5 \$699,520				\$699,520.00

Appendix F-3g Amendment: 02/01/2020

= APPENDIX F-3h 07/01/2024 - 06/30/2025 PAGE A

Contractor: San Francisco AIDS Foun	dation		oct ID #	1				<u> </u>	voice Nun	
Address: 1035 Market Street, Suite		10000	02004	J					A-3JUL2	4
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000		Г		1		Funding	Source:	C	ieneral F	ınd
Fax:		CH	EP			·	1		onordi i	and
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm R	4 :	epartmen on Conto		hority ID:			
	_	31 11000 - 1		Juudic			ctivity ID:			
ACE Control #:]							07/		0.1.10.1
						Invoic	e Period:	07/	/24 - 07/	31/24
						FINA	L invoice		(check if	Yes)
	TO'	ΓAL	DELIV	ERED	DELIV	ERED	%	OF	REMA	AINING
DELIVERABLES	CONTR	ACTED NOC	THIS P	ERIOD	TO E	NOC	TO' UOS	TAL NOC	DELIVE	RABLES NOC
Syringe Access Services	1,888	31,341							1,888	31,341
Lounge Services	2,550	8,000							2,550	8,000
	-	\vdash			-				-	
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		39341								39,341
EXPENDITURES			EXPE	NSFS	EXPE	NSES	% ()E	REMA	INING
	BUD		THIS P		TO D		BUD			NCE
Total Salaries (See Page B)	\$699,								\$699,5	
Fringe Benefits Total Personnel Expenses	\$174, \$874,								\$174,8	
Operating Expenses:	\$014	400				_	-		\$874,4	00.00
Occupancy-(e.g., Rental of Property, Utilities,	\$37,	187							\$37,18	37.00
Building Maintenance Supplies and Repairs)									401,11	37.00
Matalanak	201									
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$24,8	364							\$24,80	34.00
Postage, Printing and Repro., Program Supplies)						_			_	
General Operating-(e.g., Insurance, Staff	\$23,3	322							\$23,32	22.00
Training, Equipment Rental/Maintenance)										
Staff Travel (
Staff Travel - (e.g., Local & Out of Town)		-								
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
7.10 "										
Total Operating Expenses Capital Expenditures	\$85,3	1/3							\$85,37	3.00
TOTAL DIRECT EXPENSES	\$959,	773				=			\$959.7	73.00
Indirect Expenses	\$95,9								\$95,97	7.00
TOTAL EXPENSES	\$1,055	,750			T I SE SEIDE S				\$1,055,7	750.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	. a. elle				NOTES:					
REIMBURSEMENT	priate)	- 1								
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci										
records for those claims are maintained in our office at t			ander the	0104131011	Or trial CON	ilaci. I di	justilication	i aliu bac	Kup	
Signature:								Date:		
Title										
riue.										
Send to: SFDPH Fiscal / Invoice Process	_									7
1380 Howard Street, 4th Floor,	Suite 403	-						_		
San Francisco, CA 94103 Attn: Contract Payments		By: _	DPH Aut	norized	Signatory)	· ·		Date:		

Appendix F-3h Amendment: 02/01/2020

APPENDIX F-3h 07/01/2024 - 06/30/2025 PAGE B

Contractor: San Fr Address: 1035 M San Fr Telephone: 415-48 Fax: Program Name: HIV Sy ACE Control #:	larket Street, S ancisco, CA 9	Suite 400	Contract]		oice Number
Address: 1035 M San Fr Telephone: 415-48 Fax: Program Name: HIV Sy	larket Street, S ancisco, CA 9	Suite 400	Contract]		
San Fr Telephone: 415-48 Fax: Program Name: HIV Sy	ancisco, CA 9		Contract		A	-3JUL24
Telephone: 415-48 Fax: Program Name: HIV Sy	•	4103	Contract	[
Fax: Program Name: HIV Sy	7-3000			Purchase Order No:		
Fax: Program Name: HIV Sy	7-3000			- 10 T		
Program Name: HIV Sy				Fund Source:	Ge	neral Fund
-			Donartm	ent ID-Authority ID:		
-	ringe Access :	and Disnosal Sa				
ACE Control #:	mgc Abocss t	ina bisposai cei		oject ID-Activity ID:		
			1	oject is notivity is.		
				Invoice Period:	07/1/2	24 - 07/31/24
				_	017112	0.70.72.1
				FINAL Invoice		(check if Yes)
				-		,
DETAIL PERSONNEL EX	KPENDITURE	s				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services	0.10	\$20,300				\$20,300.00
Director, Behavioral Health S	ervices 0.05	\$6,000				\$6,000.00
Director, SAS	0.15	\$15,563				\$15,563.00
Associate Director, 6th Street		\$78,398				\$78,398.00
Health Educator	7.75	\$437,976				\$437,976.00
Mobile Health Educator	0.50	\$28,257				\$28,257.00
Health Educator/Inventory Te	am Lea 1.00	\$56,513				\$56,513.00
Inventory Associate/Health Ed	ducator 1.00	\$56,513				\$56,513.00
-						
				-		
-				-		
						
II .						
						\$699,520.00
TOTAL SALARIES	11.55	\$699,520			reimburseme	

Appendix F-3h Amendment: 02/01/2020

APPENDIX F-3i 07/01/2025 - 06/30/2026 PAGE A

		p-	act ID#	,					nvoice Nun	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634	J					A-3JUL2	25
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Talambana, 445 407 2000				7			_			
Telephone: 415-487-3000 Fax:		CH	EP			Funding	Source:		eneral F	und
					epartmen		hority ID:			
Program Name: HIV Syringe Access and D	isposal S	ervices -	Harm R	eductio						
ACE Control #:	1				Proje	ect ID-A	ctivity ID:			
	,					Invoic	e Period:	07/	1/25 - 07/	31/25
						FINA	L Invoice		(check if	f Yes)
	то	TAL	DELIV	ERED	DELIV	ERED	%	OF	REMA	AINING
DELIVERABLES	CONTR	RACTED NOC	THIS P	ERIOD	TO I	NOC	TO UOS	TAL NOC	DELIVE UOS	RABLES
Syringe Access Services	1,888	31,341			1	1.00	000	1100	1,888	31,341
Lounge Services	2,550	8,000							2,550	8,000
	-									
		NOC		NOC		NOC		NOO	****	
Number of Clients for Appendix		39341		NOC		NOC		NOC		NOC 39,341
EVENDITUES										
EXPENDITURES	BUD	GET	EXPE		EXPE TO D			OF GET		ANCE
Total Salaries (See Page B)	\$699				T	1		-	\$699,5	
Fringe Benefits	\$174								\$174,8	
Total Personnel Expenses	\$874	,400							\$874,4	00.00
Operating Expenses:	¢27	107			-				007.4	07.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$37,	107			-	_			\$37,18	87.00
Dallowing Walliamor Copplico and Proposito						_				
Materials and Supplies-(e.g., Office,	\$24,	864							\$24,80	64.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$23,3	222							E00.00	20.00
Training, Equipment Rental/Maintenance)	Ψ23,	322			-	_			\$23,32	22.00
, and a second s										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$85,3	373							\$85,37	73.00
Capital Expenditures	12.513								700,07	2.30
TOTAL DIRECT EXPENSES	\$959,								\$959,7	
Indirect Expenses	\$95,9								\$95,97	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$1,055	,/50			NOTES:				\$1,055,7	750.00
Other Adjustments (Enter as negative, if approp	riate\				NOTES.					
REIMBURSEMENT	nato	- 1								
certify that the information provided above is, to the bes										
ecordance with the budget approved for the contract cite ecords for those claims are maintained in our office at th			under the	provision	or that con	tract. Full	Justification	n and bac	kup	
Signature:								Date:		
5 .										
Title:										
Send to: SFDPH Fiscal / Invoice Processi	na			_			_		_	
1380 Howard Street, 4th Floor, S	•									
San Francisco, CA 94103		Ву: _						Date:		
Attn: Contract Payments		1	DPH Autl	norized	Signatory)					

Appendix F-3i Amendment: 02/01/2020

APPENDIX F-3i 07/01/2025 - 06/30/2026 PAGE B

					lmi	alaa Muushuu
Contractor: San Francisc	o AIDS F	oundation		1		oice Number N-3JUL25
Address: 1035 Market S						I-DUOLZO
San Francisco			Contract	Purchase Order No:		
Talaulaura 445 407 0000						
Telephone: 415-487-3000 Fax:				Fund Source:	Ge	neral Fund
rax.			Denartr	nent ID-Authority ID:		
Program Name: HIV Syringe A	ccess ar	nd Disposal Se				
		·		roject ID-Activity ID:		
ACE Control #:]			
				Invoice Period:	07/1/2	25 - 07/31/25
				FINAL Invoice		1/-11-:073
				FINAL INVOICE		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURES					
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P. Programs & Services Director, Behavioral Health Services	0.10	\$20,300				\$20,300.00
Director, SAS		\$6,000				\$6,000.00
Associate Director, 6th Street HRC	1.00	\$15,563		-	_	\$15,563.00
Health Educator	7.75	\$78,398 \$437,976		-		\$78,398.00
Mobile Health Educator	0.50	\$28.257				\$437,976.00
Health Educator/Inventory Team Lea		\$56,513				\$28,257.00 \$56,513.00
Inventory Associate/Health Educator		\$56,513				\$56,513.00
The state of the s	1.00	Ψ00,010				φου,ο 1ο.00
				-		
	_					
				-		
TOTAL SALARIES	11.55	\$699,520				\$699 520 00
			omplete and accurate:	the amount requested for	reimhurseme	ent is in
TOTAL SALARIES I certify that the information provided above is, accordance with the budget approved for the crecords for those claims are maintained in our of	to the best ontract cited	d for services provid	omplete and accurate; led under the provision	the amount requested for of that contract. Full justi	reimburseme	\$699,520.00 ent is in packup
Certified By:			Date:			

Appendix F-3i Amendment: 02/01/2020

APPENDIX F-4a 07/01/2020 - 06/30/2021 PAGE A

Contractor:	San Francisco AIDS Found	dation		act ID #	1				ir	voice Num	
Address:	1035 Market Street, Suite	100								7. 10022	
	San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone:	415-487-3000				Ī		Funding	Source:	G	eneral Fi	und
Fax:			CH	IEP							
Program Name	HIV Syringe Access and D	ienocal S	project .	Syrings		epartmen	t ID-Aut	hority ID:			
r rogram name.	The Oyinige Access and D	isposai o	EI VICES -	Syringe	oweek		ect ID-A	ctivity ID:			
ACE Control #:]				•					
							Invoic	e Period:	07/1	/20 - 07/	31/20
							FINA	L Invoice		(check if	Yes)
		TO	TAL	DELIV	ERED	DELIV	'ERED	%	OF	REMA	MNING
DELIVERABLES		CONTR	ACTED NOC	THIS P UOS	ERIOD NOC	TO E UOS	DATE NOC	TO UOS	TAL NOC	DELIVE	RABLES
Syringe Disposal	Service Hours	4,368	N/A		1100		1100	003	NOC	4,368	N/A
					_			-		-	
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		N/A								N/A
EXPENDITURES				EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
T. 10 1 : 10	D. D.	BUD		THIS PI	RIOD	TOE	ATE	BUD		BALA	NCE
Total Salaries (S Fringe Benefits	see Page B)	\$483, \$145,								\$483,5 \$145,0	
	nel Expenses	\$628,								\$628,5	
Operating Exper	nses:									7,000,0	
	e.g., Rental of Property, Utilities, ance Supplies and Repairs)	\$31,7	752							\$31,75	52.00
Materials and	Supplies-(e.g., Office,	\$8,8	00							\$8,80	0.00
	and Repro., Program Supplies)									\$0,00	0.00
General One	rating-(e.g., Insurance, Staff	\$19,4	100							\$19,40	VO 00
	ent Rental/Maintenance)	Ψ10,	.00							\$15,40	0.00
Staff Travel	- (e.g., Local & Out of Town)										
										-	
Consultant/S	Subcontractor										
Other - (Meals	Audit, Transportation Reimb,										
Stipends, Facilitat											
Total Operatin	og Expenses	\$59.9	152			-				ČEO OF	2.00
Capital Expen		900,0								\$59,95	2.00
TOTAL DIRECT		\$688,								\$688,53	
Indirect Expen		\$103,2								\$103,28	
TOTAL EXPENS	Payment Recovery	\$791,8	513			NOTES:				\$791,8	13.00
	nents (Enter as negative, if approp	riate)				IVOTES.					
REIMBURSEME			Ï								
and the three laters	medical accordated above to the state of the		to do								
accordance with the l	mation provided above is, to the bes budget approved for the contract cite	ed for service	es provided	under the r	ccurate; i provision	of that cont	requeste tract Full	tor reimbi iustificatio	arsement i	s in	
	ms are maintained in our office at th	e address in	dicated.			0, 1,01,001	udot. I dii	justinoution	Tand Daçı	шр	
	Signature:_								Date:		
	FDPH Fiscal / Invoice Processi	-									
	380 Howard Street, 4th Floor, S ian Francisco, CA 94103	iuite 403	D. e						Deter		- 1
	attn: Contract Payments		By:_	DPH Auth	orized :	Signatory)	_		Date: _		

APPENDIX F-4a 07/01/2020 - 06/30/2021 PAGE B

Contractor: San Franci	sco AIDS F	oundation				oice Number
Address: 1035 Marke						1-430L20
San Franci			Contract I	Purchase Order No:		
Telephone: 415-487-30	00			Fund Source:	Ge	neral Fund
Fax:			Danarim	ent ID-Authority ID:		
Program Name: HIV Syring	e Access a	nd Disposal Serv	•	-		
		Dioposai soi		oject ID-Activity ID:		
ACE Control #:						
				Invoice Period:	07/1/2	20 - 07/31/20
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPE	NDITURES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Manager, Syringe Clean Up nventory & Logistics Coordinator	2.00	\$140,000				\$140,000.00
Associate, Syringe Clean Up	0.80 5.60	\$37,622 \$227,483				\$37,622.00 \$227,483.00
Syringe Sweeps Mgr. Disposal, M		\$23,882				\$23,882.00
Associate, Syringe Clean Up - Mo		\$54,537				\$54,537.00
	+					
OTAL SALARIES	9.65	\$483,524				\$483,524.00

Appendix F-4a

Amendment: 02/01/2020 Contract ID# 1000002634

APPENDIX F-4b 07/01/2021 - 06/30/2022 PAGE A

Contractor: San Francisco AIDS Found	l=4! =		act ID #	1				lr	voice Num	
Address: 1035 Market Street, Suite 4		10000	JU2634	J					A-4JUL2	21
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000 Fax:		CH	IEP	1		Funding	Source:	G	eneral F	und
					epartmen	t ID-Aut	hority ID;			
Program Name: HIV Syringe Access and Di	sposal Se	ervices -	Syringe	Sweep		act ID-A	ctivity ID:			
ACE Control #:					110,0		- 10			
						Invoic	e Period:	07/1	/21 - 07/:	31/21
						FINA	L Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P			ERED DATE		OF TAL		AINING RABLES
DELIVERABLES	UOS	NOC	uos	NOC	uos	NOC	uos	NOC	uos	NOC
Syringe Disposal Service Hours	4,368	N/A							4,368	N/A
								_		_
Number of Clients for Appendix		NOC N/A		NOC	1	NOC		NOC	1	NOC
realiser of official for Appendix		IN/A								N/A
EXPENDITURES	DI ID	CET	EXPE		EXPE		%			INING
Total Salaries (See Page B)	\$483.		THIS P	ERIOD	TOD	AIE	BUD	GET	\$483,5	NCE
Fringe Benefits	\$145,								\$145.0	
Total Personnel Expenses	\$628,	581							\$628,5	
Operating Expenses:	004									
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$31,7	752							\$31,75	52.00
Building Maintenance Supplies and Repairs)								_		
Materials and Supplies-(e.g., Office,	\$8,8	00							\$8,80	0.00
Postage, Printing and Repro., Program Supplies)										
Canaval Operation 1	640	100								
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$19,4	100							\$19,40	00.00
Framing, Equipment Nentalivialities ance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Total Operating Expenses	\$59,9	952							\$59,95	2.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$688.5	533							\$688,53	33 00
Indirect Expenses	\$103,2								\$103.2	
TOTAL EXPENSES	\$791,8								\$791,8	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropr REIMBURSEMENT	iate)			-						
			-1-1							
certify that the information provided above is, to the best accordance with the budget approved for the contract cite	ot my know of for service	reage, comp es provided	piete and a	ccurate; I	ne amount	requested	d for reimbl	rsement i	s in	
ecords for those claims are maintained in our office at the	a address in	dicated.	under ale j	5104131011	OI that com	iraci. Fuii	jusuncation	I aliu bacı	αp	
Signature: _								Date:		
Title						_				
Send to: SFDPH Fiscal / Invoice Processin										
1380 Howard Street, 4th Floor, S	uite 403	5						D :		
San Francisco, CA 94103 Attn: Contract Payments		By:	DPH Auth	orized 9	Signatory)			Date:		\dashv

APPENDIX F-4b 07/01/2021 - 06/30/2022 PAGE B

Contractor: San Franci	sco AIDS I	Foundation		ſ		oice Number -4JUL21
Address: 1035 Marke	_			,L		1-4JULZ I
San Franci	sco, CA 9	4103	Contract	Purchase Order No:		
Telephone: 415-487-30 Fax:	00			Fund Source:	Ge	neral Fund
I GA.			Departm	ent ID-Authority ID:		
Program Name: HIV Syring	e Access a	nd Disposal Ser	vices - Syringe S	weeps		
ACE Control #:			Pr	oject ID-Activity ID:		
				Invoice Period:	07/1/2	21 - 07/31/21
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPE	MULLIDE	e				
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Manager, Syringe Clean Up	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Inventory & Logistics Coordinator	2.00 0.80	\$140,000 \$37,622				\$140,000.00 \$37,622.00
Associate, Syringe Clean Up	5.60	\$227,483		-		\$227,483.00
Syringe Sweeps Mgr. Disposal, M	obi 0.25	\$23,882				\$23,882.00
Associate, Syringe Clean Up - Mo	bil∈ 1.00	\$54,537				\$54,537.00
	_					
	_					
	1-1					
	-					
TOTAL SALARIES	9.65	\$483,524				\$483,524.00

APPENDIX F-4c 07/01/2022 - 06/30/2023 PAGE A

		Contr	act ID#				In	voice Num	ber
Contractor: San Francisco AIDS Found		10000	002634					A-4JUL2	2
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Purchase (Order No:			
Telephone: 415-487-3000 Fax:		СН	IEP		Funding	Source:	G	eneral Fu	ınd
Program Name: HIV Syringe Access and Di	ianasal S				epartment ID-Aut	hority ID:			
	sposar se	ervices -	Syringe	oweep	Project ID-A	ctivity ID:			
ACE Control #:					Involc	e Period:	07/1	/22 - 07/;	31/22
						_			
					FINA	L Invoice_		check if	Yes)
	TOT CONTR		DELIV THIS P		DELIVERED TO DATE	% OI TOTA			INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	UOS NOC	uos	NOC	UOS	NOC
Syringe Disposal Service Hours	4,368	N/A			-	-	\rightarrow	4,368	N/A
							\neg		_
		NOC		NOC	NOC		NOC		NOC
Number of Clients for Appendix		N/A							N/A
EVDENDITUDEO									
EXPENDITURES	BUD	GET	EXPEI THIS PI		EXPENSES TO DATE	% OF BUDGE		REMA BALA	-
Total Salaries (See Page B)	\$483,		1		100/112	DODOL		\$483,5	- 1
Fringe Benefits	\$145,							\$145,0	
Total Personnel Expenses	\$628,	581						\$628,5	81.00
Operating Expenses:	£24.	750						004.74	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$31,7	752						\$31,75	52.00
Materials and Counties (00	#0.0	00						20.00	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$8,8	00						\$8,80	0.00
General Operating-(e.g., Insurance, Staff	\$19,4	100					_	£40.40	000
Training, Equipment Rental/Maintenance)	ψ13,4	+00					-	\$19,40	00.00
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - (Meals, Audit, Transportation Reimb,									
Stipends, Facilitators)									
Total Operating Expenses	\$59,9	952		_				\$59,95	2.00
Capital Expenditures									
TOTAL DIRECT EXPENSES	\$688,							\$688,53	
Indirect Expenses	\$103,2						_	\$103,28	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$791,8	010			NOTES:			\$791,8	13.00
Other Adjustments (Enter as negative, if approp	riate)				NOTES.				
REIMBURSEMENT		ľ							
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cit									
records for those claims are maintained in our office at the			under the p	JIOVISION	of triat contract. Ful	i justification a	and back	up	
Signature: _							Date:		
							-		
Title: _									
Cond to: OFDDILF:									
Send to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, S	-								
San Francisco, CA 94103	70116 4UJ	By:					Date:		- 1
Attn: Contract Pourments		_,	DDLLA		Oless at a mil		Jac		_

Appendix F-4c Amendment: 02/01/2020

APPENDIX F-4c 07/01/2022 - 06/30/2023 PAGE B

					PAGE
				Inve	oice Number
				A	-4JUL22
Street, Su	ite 400				
o, CA 94	103	Contract F	Purchase Order No:		
				_	
			Fund Source:	Ge	neral Fund
		Departm	ant ID-Authority ID:		
ccess an	d Disposal Sen				
			Invoice Period:	07/1/2	22 - 07/31/22
			FINAL Invoice		(check if Yes)
ITURES		EVDENCEC	ENDENIGLO	W 05	PENARING
FTE	SALARY	THIS PERIOD	TO DATE	% OF BUDGET	REMAINING BALANCE
2.00	\$140,000				\$140,000.00
	\$37,622				\$37,622.00
					\$227,483.00
					\$23,882.00 \$54,537.00
9.65 to the best of	\$483,524 of my knowledge, cor	nplete and accurate; th	e amount requested for	reimburseme	\$483,524.00 nt is in
	9.65 to the best of	BUDGETED FTE SALARY 2.00 \$140,000 0.80 \$37,622 5.60 \$227,483 0.25 \$23,882 1.00 \$54,537	## DEPARTMENT Department	Contract Purchase Order No. Fund Source: Department ID-Authority ID: Access and Disposal Services - Syringe Sweeps Project ID-Activity ID: Invoice Period: FINAL Invoice STURES PTE SALARY EXPENSES EXPENSES TO DATE 2.00 \$140,000 0.80 \$37,622 0.560 \$227,483 0.25 \$23,882 0.	Contract Purchase Order No:

Appendix F-4c

Amendment: 02/01/2020 Contract ID# 1000002634

APPENDIX F-4d 07/01/2023 - 06/30/2024 PAGE A

			act ID#	ş			Ir	nvoice Nun	nber
Contractor: San Francisco AIDS Found		10000	02634					A-4JUL2	23
Address: 1035 Market Street, Sulte 4 San Francisco, CA 94103	,00			Co	ntract Purchas	e Order No:			
,				6					
Telephone: 415-487-3000 Fax:		СП	EP		Fund	ng Source:	G	eneral F	und
I da.		GH		D	epartment ID-A	uthority ID:			
Program Name: HIV Syringe Access and Di	sposal Se	rvices -	Syringe	Sweep					
ACE Control #:	ĺ				Project ID	Activity ID:			
	,				lnvo	ice Period:	07/1	1/23 - 07/	31/23
					FIN	IAL Invoice		(check if	Yes)
	тот		DELIV		DELIVERED		OF		AINING
DELIVERABLES	CONTRA UOS	ACTED NOC	THIS P	ERIOD NOC	TO DATE		TAL NOC	UOS	RABLES NOC
Syringe Disposal Service Hours	4,368	N/A				T		4,368	N/A
						-			
						1		1	
		NOC		NOC	NO	3	NOC		NOC
Number of Clients for Appendix		N/A		.,,,,			1100	ll .	N/A
EVAPABLELIANA									
EXPENDITURES	BUDG	SET	EXPEN THIS PI		EXPENSES TO DATE		OF GET		INING INCE
Total Salaries (See Page B)	\$483,				102.112	1	OLI	\$483,5	
Fringe Benefits	\$145,							\$145,0	
Total Personnel Expenses	\$628,	581						\$628,5	81.00
Occupancy-(e.g., Rental of Property, Utilities,	\$31,7	752				-	_	\$31,7	52.00
Building Maintenance Supplies and Repairs)	Ψ01,7	JZ				+		φ31,73	32.00
Materials and Supplies-(e.g., Office,	\$8,80	00				-		\$8,80	0.00
Postage, Printing and Repro., Program Supplies)						-			
General Operating-(e.g., Insurance, Staff	\$19,4	100				-		\$19,40	00.00
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - (Meals, Audit, Transportation Reimb,									
Stipends, Facilitators)						-			
			,						
Total Operating Expenses	\$59,9	52						\$59,95	2.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$688,5	533				-	=	\$688,5	33.00
Indirect Expenses	\$103.2							\$103,2	
TOTAL EXPENSES	\$791,8							\$791,8	
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)			-	l,				
I certify that the information provided above is, to the besi accordance with the budget approved for the contract cite records for those claims are maintained in our office at th Signature:	ed for service e address ind	s provided dicated.		provision	of that contract. I		n and bac		
Title:									
Send to: SFDPH Fiscal / Invoice Processii	_								
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	uite 403	Ву:					Date:		- 1
Attn: Contract Payments			DDH A4		Signatory		Date.		-

Appendix F-4d Amendment: 02/01/2020

APPENDIX F-4d 07/01/2023 - 06/30/2024 PAGE B

							PAGE
					i i		oice Number
	San Francisco	_			Į		-4JUL23
	1035 Market S San Francisco			Contract	Purchase Order No:		
	Sali Francisco	, CA 34	103	Contract	Purchase Order No:		
Telephone:	415-487-3000				Fund Source:	Ge	neral Fund
Fax:							
					nent ID-Authority ID:		
Program Name:	HIV Syringe A	ccess a	nd Disposal Se	rvices - Syringe S			
ACE Control #:				1 P	roject ID-Activity ID:		
ACE CONTION #:				1	Invoice Period:	07/1/	23 - 07/31/23
					invoice renou.	077172	23 - 07/31/23
					FINAL Invoice		(check if Yes)
							,
DETAIL PERSON	NEL EXPEND	ITURES	3				
PERSONNEL		FTE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
Manager, Syringe Cle	an IIn	2.00	\$ALARY \$140,000	THIS PERIOD	TO DATE	BUDGET	\$140,000.00
Inventory & Logistics		0.80	\$37,622				\$37,622.00
Associate, Syringe Cle	ean Up	5.60	\$227,483				\$227,483.00
Syringe Sweeps Mgr.	Disposal, Mobil	0.25	\$23,882				\$23,882.00
Associate, Syringe Cle	ean Up - Mobile	1.00	\$54,537				\$54,537.00
		-			-		
					-		
		-					
		-					
TOTAL SALARIES		9.65	\$483,524				\$483,524.00
I certify that the information p	provided above is, t			omplete and accurate; t	the amount requested for	reimburseme	ent is in
accordance with the budget	approved for the co	ntract cite	d for services provid				
records for those claims are	maintained in our o	ffice at the	address indicated.				
Certified By:				Date:			
				Date.			
Title:							

Appendix F-4d Amendment: 02/01/2020

APPENDIX F-4e 07/01/2024 - 06/30/2025 PAGE A

Contractor: San Francisco AIDS Found	dation		act ID #	1				in	voice Num	
Address: 1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000				1		Funding	Source:	G	eneral Fu	und
Fax:			IEP	4	epartmen	t ID-Auti	hority ID:			
Program Name: HIV Syringe Access and Di	isposal S	ervices -	Syringe	Sweep		ect ID-Ac	tivity ID:			
ACE Control #:						Invoice	e Period:	07/1	/24 - 07/3	31/24
						FINA	L Invoice		(check if	Yes)
DELIVERABLES	CONTR	TAL PACTED	THIS P		TO	ERED DATE	TO	OF TAL	DELIVE	INING RABLES
Syringe Disposal Service Hours	UOS 4,368	NOC N/A	UOS	NOC	UOS	NOC	uos	NOC	UOS 4.368	NOC N/A
5)gc 2 .ap.252	1,000	100							4,300	IN/A
		-			-					
					11					
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE TO D		% · BUD		REMA BALA	-
Total Salaries (See Page B)	\$483	,524			I				\$483,5	
Fringe Benefits	\$145								\$145,0	
Total Personnel Expenses	\$628	,581							\$628,5	81.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$31,	752			ļ				£21.78	2 00
Building Maintenance Supplies and Repairs)	ΨΟΊ,	102							\$31,75	52.00
Materials and Supplies-(e.g., Office,	\$8,8	300							\$8,80	0.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$19,	400							640.40	0.00
Training, Equipment Rental/Maintenance)	φ15,	+00							\$19,40	0.00
Staff Travel - (e.g., Local & Out of Town)										
O a manufactural (Out a sent as a few										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses Capital Expenditures	\$59,9	952							\$59,95	2.00
TOTAL DIRECT EXPENSES	\$688,	533							\$688,53	33.00
Indirect Expenses	\$103,								\$103,28	
TOTAL EXPENSES	\$791,	813							\$791,8	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	riate)				ļ					
certify that the information provided above is, to the bes accordance with the budget approved for the contract cite secords for those claims are maintained in our office at th Signature:	ed for servic e address in	es provided dicated.	under the	provision	of that con	tract. Full		n and back		
Send to: SFDPH Fiscal / Invoice Processi	na			_		_				
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments		18	DPH Aut	horized	Signatory					

APPENDIX F-4e 07/01/2024 - 06/30/2025 PAGE B

				8	Invo	ice Number
Contractor: San Francisco	_			[-4JUL24
Address: 1035 Market S San Francisco			Contract I	Purchase Order No:		
Juli Tanoisca	, 07 3-	7103	Contract	dichase Order No.		
Telephone: 415-487-3000 Fax:				Fund Source:	Gei	neral Fund
rax:			Departm	ent ID-Authority ID:		
Program Name: HIV Syringe A	ccess a	nd Disposal Ser	vices - Syringe Sv	veeps		
ACE Control #:			Pr	oject ID-Activity ID:		
ACE CONTO #:				Invoice Period:	07/1/2	4 - 07/31/24
				_		
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL EXPEND	ITURE	S				
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES	% OF	REMAINING
Manager, Syringe Clean Up	2.00	\$140.000	THIS PERIOD	TO DATE	BUDGET	\$140,000.00
Inventory & Logistics Coordinator	0.80	\$37,622				\$37,622.00
Associate, Syringe Clean Up	5.60	\$227,483				\$227,483.00
Syringe Sweeps Mgr. Disposal, Mobil		\$23,882				\$23,882.00
Associate, Syringe Clean Up - Mobile	1.00	\$54,537				\$54,537.00
	_					
	_					
	\rightarrow					
	-					
			-			
					- 11	
TOTAL SALARIES	9.65	\$483,524				\$483,524.00

APPENDIX F-4f 07/01/2025 - 06/30/2026 PAGE A

Our Francisco AIDO Francis			act ID #	t				In	voice Num	
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	02634						A-4JUL2	5
San Francisco, CA 94103	00			Co	ntract Pu	rchase (Order No:			
						011000	31001110.			
Telephone: 415-487-3000						Funding	Source:	G	eneral Fu	und
Fax:		CH	EP							
December 1997 Contract Association					epartmen	t ID-Aut	hority ID:			
Program Name: HIV Syringe Access and Di	sposal Se	ervices -	Syringe	Sweep		sat ID A	ctivity ID:			
ACE Control #:	ľ.				Floje	SCL ID-A	ctivity iD:			
	V)					Invoic	e Period:	07/1	/25 - 07/3	31/25
						FINA	L Invoice		(check if	Yes)
	TOT	TAL	DELIV	ERED	DELIV	ERED	%	OF	REMA	INING
DELIVERABLES	CONTR	ACTED NOC	THIS P			ATE		TAL		RABLES
Syringe Disposal Service Hours	4,368	N/A	003	NOC	UOS	NOC	UOS	NOC	UOS 4,368	NOC N/A
	,,000								7,000	IN/A
					-					
										_
<u> </u>									4	
Number of Clients for Appendix		NOC N/A		NOC		NOC		NOC	_	NOC
To the state of th		IN/A								N/A
EXPENDITURES			EXPE!		EXPE		%	OF	REMA	INING
Total Salaries (See Page B)	\$483.		THIS PE	RIOD	TOD	ATE	BUD	GET	BALA	
Fringe Benefits	\$145,				-	-	-		\$483,5 \$145,0	
Total Personnel Expenses	\$628,								\$628,5	
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$31,7	752							\$31,75	2.00
boliding Maintenance Supplies and Repairs)				_						
Materials and Supplies-(e.g., Office,	\$8,8	00							\$8,80	0.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$19,4	100							\$19,40	0 00
Training, Equipment Rental/Maintenance)									φ10,40	0.00
01 // T										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor							_			
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)										
Ouperios, Facilitators)						_				
Total Operating Expenses	\$59,9	52							\$59,95	2.00
Capital Expenditures	e000 /	-00								
Indirect Expenses	\$688,5 \$103,2								\$688,53 \$103,28	
TOTAL EXPENSES	\$791,8								\$791,81	
LESS: Initial Payment Recovery					NOTES.					
Other Adjustments (Enter as negative, if appropr REIMBURSEMENT	iate)			_	ļ.					
certify that the information provided above is, to the best ecordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the	d for service address inc	es provided dicated.	plete and ac under the p	ccurate; i	the amount of that cont	requester	d for reimbi	ursement in	s in cup	
Signature: _								Date: _		
Title:										
Send to: SFDPH Fiscal / Invoice Processin	ıg									
1380 Howard Street, 4th Floor, St	uite 403	_								
San Francisco, CA 94103		By:	DDII A #		0			Date: _		

Appendix F-4f Amendment: 02/01/2020

APPENDIX F-4f 07/01/2025 - 06/30/2026 PAGE B

Contractor: San Francisco AIDS Foundation Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Contract Purchase Order No:	Address: 103 Sal Telephone: 415	35 Market St n Francisco,	reet, Su					
Address: 1035 Market Street, Suite 400 San Francisco, CA 94103 Telephone: 415-487-3000 Fax: Department ID-Authority ID: Program Name: HIV Syringe Access and Disposal Services - Syringe Sweeps ACE Control #: DETAIL PERSONNEL EXPENDITURES PERSONNEL FIE SALARY FIE SALARY THIS PERIOD TO DATE BUDGET BALANCE Mensuer, Syringe Clean Up 5.60 S227.483 Syringe Sweeps Mgr. Disposal, Mobil 0.25 \$233.882 ASSociate, Syringe Clean Up - Mobile 1.00 \$54,537 TOTAL SALARIES 9.65 \$483,524 S483,524 S483,524 S483,524 SA83,524 SA83,524 SA83,524 SA83,524 SA83,524 TOTAL SALARIES 9.65 \$483,524 SA83,524	Sal Telephone: 415	n Francisco,	-			I		
Telephone: 415-487-3000 Fax: General Fund	Telephone: 415	_	04.04	uite 400		1		-430L23
Program Name: HIV Syringe Access and Disposal Services - Syringe Sweeps Project ID-Activity ID:			CA 94	103	Contract	Purchase Order No:		
Program Name: HIV Syringe Access and Disposal Services - Syringe Sweeps Project ID-Activity ID:	ı ux.	5-487-3000				Fund Source:	Gei	neral Fund
Program Name: HIV Syringe Access and Disposal Services - Syringe Sweeps Project ID-Activity ID:					Departn	ent ID-Authority ID:		
Invoice Period:	Program Name: HIV	/ Syringe Ac	cess ar	nd Disposal Ser				
Invoice Period: 07/1/25 - 07/31/25	ACE Control #				P	roject ID-Activity ID:		
DETAIL PERSONNEL EXPENDITURES BUDGETED EXPENSES THIS PERIOD TO DATE BUDGET BALANCE Manager, Syringe Clean Up 2.00 \$140,000	ACE CONTROL #:					Invoice Period:	07/1/2	5 - 07/31/25
DETAIL PERSONNEL FTE SALARY EXPENSES TO DATE BUDGET BALANCE							017172	0 - 01/31/20
PERSONNEL						FINAL Invoice		(check if Yes)
PERSONNEL								
PERSONNEL	DETAIL PERSONNEL	_ EXPENDI	TURES	6				
Manager, Syringe Clean Up				BUDGETED			% OF	REMAINING
Inventory & Logistics Coordinator 0.80 \$37,622 \$33,622.00 Associate, Syringe Clean Up 5.60 \$227,483 \$227,483 \$227,483.00 Syringe Sweeps Mgr. Disposal, Mobil 0.25 \$23,882 \$23,882.00 Associate, Syringe Clean Up - Mobile 1.00 \$54,537 \$554,537.00		T- T			THIS PERIOD	TO DATE	BUDGET	
Associate, Syringe Clean Up 5.60 \$227,483 \$227,483.00 Syringe Sweeps Mgr. Disposal, Mobil 0.25 \$23,882 \$23,882.00 Associate, Syringe Clean Up - Mobile 1.00 \$54,537 \$54,537.00 TOTAL SALARIES 9.65 \$483,524	Inventory & Logistics Coa	Up						
Syringe Sweeps Mgr. Disposal, Mobil 0.25 \$23,882 \$23,882.00 \$54,537 \$54,537.00 \$54,537.0				\$37,622				
Associate, Syringe Clean Up - Mobile 1.00 \$54,537 \$54,537,00 \$54,537,00								
TOTAL SALARIES 9.65 \$483,524 \$483,524	Associate, Syringe Clean	Up - Mobile	1.00					
	- to section of the section of	op woone	1.00	Ψ0-1,007				\$54,537.00
			\rightarrow					
			-					
			-					
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			_					
			_					
			-					
							_	
								\$483,524.00
I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup	I certify that the information provi-	ded above is, to	the best o	of my knowledge, cor	mplete and accurate; th	ne amount requested for r	eimburseme	nt is in

APPENDIX F-5a 07/01/2020 - 06/30/2021 PAGE A

			act ID #	1:				Ir	voice Nun	
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634						A-5JUL2	20
San Francisco, CA 94103				Co	ntract Pur	chase (Order No:			
Telephone: 415-487-3000				1		Eundina	Source:		Wards O	
Fax:		CH	IEP		'	runanış	g Source.		Work Ord	ier
D					epartment		•			
Program Name: HIV Syringe Access and Di	sposal S	ervices -	Syringe	Sweep			l ctivity ID:			
ACE Control #:					, .		y			
						Invoic	e Period:	07/1	/20 - 07/	31/20
						FINA	L invoice		(check if	Yes)
	TO.	TAL	DELIV	ERED	DELIV	ERED	%	OF	REM/	AINING
DELIVERABLES	CONTR	RACTED NOC	THIS P	ERIOD NOC	TO D			TAL		RABLES NOC
Syringe Disposal Service Weeks	52	N/A						1100	52	N/A
		_					-			
<u> </u>										
		NOC		NOC		NOC		NOC		NOC.
Number of Clients for Appendix		N/A								N/A
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	INING
Cratal Calaria (Ca. D. D.	BUD		THIS P	ERIOD	TO D.	ATE	BUD	GET		NCE
Total Salaries (See Page B) Fringe Benefits	\$5,8	378				_			\$5,87	8.00
Total Personnel Expenses	\$5,8	378							\$5,87	8.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Banang mantanano Supplies and Repairs/								-		
Materials and Supplies-(e.g., Office,	\$15	54							\$154	.00
Postage, Printing and Repro., Program Supplies)				_						
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)				-						
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$15	4						-	\$154	.00 .
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$6,0 \$90								\$6,03	
Indirect Expenses TOTAL EXPENSES	\$6,9								\$905 \$6,93	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT)	riate)			_	l.					
KEMIDOKOEMENT										
certify that the information provided above is, to the best										
accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the			under the	provision	of that cont	ract. Ful	I justification	n and back	kup	
Signature:								Date:		
								5+		
Title:_						_				
Send to: SFDPH Fiscal / Invoice Procession	na			=		_				
1380 Howard Street, 4th Floor, S	•									- 1
San Francisco, CA 94103		By:						Date:		
Attn: Contract Payments			DPH Autl	orized :	Signatory)					

Appendix F-5a Amendment: 02/01/2020

APPENDIX F-5a 07/01/2020 - 06/30/2021 PAGE B

	San Francisco AID 1035 Market Street		A-5JUL20			
	San Francisco, CA		Contract F	Purchase Order No:		
Telephone: Fax:	415-487-3000			Fund Source:	Wo	ork Order
				ent ID-Authority ID:		
Program Name:	HIV Syringe Acces	s and Disposal Se			ial	
ACE Control #:			Pr	oject ID-Activity ID:		
			I î	Invoice Period:	07/1/2	0 - 07/31/20
				FINAL Invoice		(check if Yes)
ETAIL PERSONI ERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
associate, Syringe Cle	ean Up 0.12		THIS PERIOD	TO DATE	BUDGET	\$5,878.00
						Ψ0,070.00
		+				
		+				
		-				
	0.12					
OTAL SALARIES	10.12	5 \$5,878				\$5,878.00

Appendix F-5a Amendment: 02/01/2020

APPENDIX F-5b 07/01/2021 - 06/30/2022 PAGE A

		Contr	act ID#	_				In	voice Nun	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634]					A-5JUL2	21
San Francisco, CA 94103	<i>1</i> 00			Co	ntract Purcl	hase Oı	der No:			
Telephone: 415-487-3000 Fax:		СН	ΙΕΡ		Fu	unding	Source:		Nork Ord	ler
Program Name: HIV Syringe Access and Di	isnosal Si			4	epartment li		ority ID:			
			-ygo	Omoor			ivity ID:			
ACE Control #:	l,				ı	invoice	Period:	07/1	/21 - 07/	31/21
								0171	,	
						FINAL	Invoice		(check if	Yes)
DELIVERABLES	CONTR UOS		DELIV THIS P UOS		DELIVER TO DA' UOS			OF TAL NOC		RABLES NOC
Syringe Disposal Service Weeks	52	N/A							52	N/A
						_				
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	DUD	057	EXPE		EXPENS		% (INING
Total Salaries (See Page B)	BUD:		THIS P	ERIOD	TO DAT	IE II	BUD	GEI		NCE
Fringe Benefits	\$5,0	70			l	$-\parallel$			\$5,87	0.00
Total Personnel Expenses	\$5,8	78			 	_			\$5,87	'8 OO
Operating Expenses:	7.7	-							40,01	0.00
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$15	54							\$154	1.00
Postage, Printing and Repro., Program Supplies)					_					
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)					-					
training, =qa.phron; ronannamanan										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,				_		_				
Stipends, Facilitators)										
, , , , , , , , , , , , , , , , , , , ,										
Total Operating Expenses	\$15	4							\$154	.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$6,0								\$6,03	
Indirect Expenses	\$90								\$905	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$6,9	31		_	NOTES:				\$6,93	7.00
Other Adjustments (Enter as negative, if approp	rioto				NOTES.					
REIMBURSEMENT	nate)				1					
certify that the information provided above is, to the bes	t of my know	rledge, com	plete and a	ccurate;	the amount re	quested	for reimbl	ursement i	s in	
accordance with the budget approved for the contract cite			under the	provision	of that contra	ct. Full j	ustificatio	n and bacl	kup	
ecords for those claims are maintained in our office at the										
Signature: _								Date:		
Title										
ritie: _										
Send to: SFDPH Fiscal / Invoice Processi	DC.									
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:						Date:		- 1
Attn: Contract Payments			DDLI A4	o primo d	Cianatana			Date.		

APPENDIX F-5b 07/01/2021 - 06/30/2022 PAGE B

Contractor:						Invo	oice Number
	San Francisco A	-				A	-5JUL21
Address:	1035 Market Stre San Francisco, (Contract	Purchase Order No:		
	oan i rancisco, c	<i>)</i>	1100	Oomaaci	dichase Older No.		
-	415-487-3000				W	Work Order	
Fax:				Departm	ent ID-Authority ID:		
Program Name:	HIV Syringe Acc	ess aı	nd Disposal Sei	rvices - Syringe S	weeps War Memo	rial	
- 22					oject ID-Activity ID:		
ACE Control #:					Invoice Period:	07/1/2	1 - 07/31/21
					mvoice i enou.	077172	1 - 07/31/21
					FINAL Invoice		(check if Yes)
ETAIL PERSONI	NEL EXPENDIT	URES	8				
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
ERSONNEL ssociate, Syringe Cl		TE 125	\$5,878	THIS PERIOD	TO DATE	BUDGET	\$5,878.0
soundie, Oyninge On	sarrop	123	95,676				\$5,676.0
		-+					
		-					
		-					
		-					
		\dashv					
		_					
		-					

Appendix F-5b Amendment: 02/01/2020

APPENDIX F-5c 07/01/2022 - 06/30/2023 PAGE A

			Contr	act ID#					tr	voice Nurr	ıber
	San Francisco AIDS Found		10000	002634]					A-5JUL2	2
Address:	1035 Market Street, Suite 4 San Francisco, CA 94103	100			Co	ntract Pu	rchaea (Order No:			
	5411 Tall 01000 J OA 04100					illiact r u	iciiass (Jidei No.			
Telephone: Fax:	415-487-3000		CL	IED		Funding Source:				Work Ord	er
raxi			Cn	IEP	_D	epartmen	t ID-Aut	hority ID:			
Program Name:	HIV Syringe Access and Di	sposal S	ervices -	Syringe	Sweep						
ACE Control #:						Proj	ect ID-A	tivity ID:			
		ı					Invoic	e Period:	07/1	/22 - 07/:	31/22
							FINA	L Invoice		(check if	Yes)
			TAL RACTED	DELIV THIS P			ERED		OF TAL		INING RABLES
DELIVERABLES		uos	NOC	uos	NOC	uos	NOC	uos	NOC	UOS	NOC
Syringe Disposal	Service Weeks	52	N/A							52	N/A
			-	-		1					
					_	1				-	
						<u> </u>					
			NOC		NOC		NOC		NOC		NOC
Number of Clients	for Appendix		N/A		1100	I	1100		1400		N/A
			,								
EXPENDITURES		BUD	GET	EXPE		EXPE TO D			OF.	REMA	
Total Salaries (S	See Page B)	\$5,8		THIS P	ERIOD	102	AIE	BUD	GET	BALA \$5,87	
Fringe Benefits	300 : age 27	40,	3.0							ψ5,67	0.00
	nel Expenses	\$5,8	378							\$5,87	8.00
Operating Exper											
	e.g., Rental of Property, Utilities,										
building Waintena	ance Supplies and Repairs)										
Materials and	d Supplies-(e.g., Office,	\$1	54							\$154	.00
	and Repro., Program Supplies)									****	
	rating-(e.g., Insurance, Staff tent Rental/Maintenance)										
rraining, Equipm	ient Rental/Maintenance)										
Staff Travel -	- (e.g., Local & Out of Town)										
Consultant/S	Subcontractor										
04											
	, Audit, Transportation Reimb,										
Stipends, Facilitat	lora)										
Total Operatin	ng Expenses	\$15	54							\$154	.00
Capital Expen	ditures										
TOTAL DIRECT		\$6,0								\$6,032	
Indirect Expen TOTAL EXPENS		\$90 \$6,9								\$905	
	Payment Recovery	Ψ0,0	.01			NOTES:				\$6,937	.00
	nents (Enter as negative, if appropri	riate)									
REIMBURSEME	ENT										
certify that the informaccordance with the l	mation provided above is, to the best budget approved for the contract cite	of my knov	vledge, com es providad	plete and a	ccurate;	the amount	requeste	d for reimb	ursement i	s in	
	ms are maintained in our office at the			under the p	JOVISION	or triat con	tract. Full	justilicatio	n and back	Kup	
	Signature: _								Date:		
									-		
	Title: _										
Cond to:	EDDH Fined / Investor Description										
	FDPH Fiscal / Invoice Processions 380 Howard Street, 4th Floor, S	-									
	San Francisco, CA 94103	100	By:						Date:		
	ttn: Contract Payments		-7	DPH Aut	orized	Signatory			_30.		_

Appendix F-5c Amendment: 02/01/2020

APPENDIX F-5c 07/01/2022 - 06/30/2023 PAGE B

	San Francisco 1035 Market S	treet, S	uite 400	-	Invoice Number A-5JUL22		
	San Francisco	, CA 94	1103	Contract	Purchase Order No:		
Telephone: Fax:	415-487-3000				Fund Source:	W	ork Order
rax:				Departn	nent ID-Authority ID:		
Program Name:	HIV Syringe A	ccess a	nd Disposal Se	rvices - Syringe S	weeps War Memo	rial	
ACE Control #:				P	roject ID-Activity ID:		
					Invoice Period:	07/1/2	2 - 07/31/22
					FINAL Invoice		(check if Yes)
DETAIL PERSONI	NEL EXPEND	ITURES					
PERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMA!NING BALANCE
Associate, Syringe Cl	ean Up	0.125	\$5,878				\$5,878.00
		-			-		
		-					
		_					
		-+					
		-					
OTAL SALARIES		0.125	\$5,878 of my knowledge, co				\$5,878.00

Appendix F-5c Amendment: 02/01/2020

APPENDIX F-5d 07/01/2023 - 06/30/2024 PAGE A

			act ID#	1				Ir	voice Nun	nber
Contractor: San Francisco AIDS Foun Address: 1035 Market Street, Suite		1000	002634	1				A-5JUL23		
San Francisco, CA 94103				Co	ntract Pu	rchase (Order No:			
Telephone: 415-487-3000		f		1		Eundine	Source:		Work Ord	
Fax:		CH	IEP	_					Work Ord	ier
Program Name: HIV Syringe Access and D	isposal S	ervices -	Syringe		epartmen s War M					
ACE Control #:	7				Proje	ect ID-A	ctivity ID:			
	_					Invoic	e Perlod:	07/1	/23 - 07/	31/23
						FINA	L Invoice		(check if	Yes)
DELIVERABLES	CONTR	TAL RACTED	DELIV	ERIOD	TO E	ERED DATE	TO	OF TAL	DELIVE	AINING RABLES
Syringe Disposal Service Weeks	UOS 52	NOC N/A	UOS	NOC	UOS	NOC	UOS	NOC	UOS	NOC
STATES PROPERTY OF THE COMME		INA			1		-		52	N/A
					1					
		NOC		HOO		NOO				
Number of Clients for Appendix	1	NOC N/A		NOC	1	NOC		NOC		NOC
The second for reportant		I IN/A								N/A
EXPENDITURES	BUE	OFT	EXPE		EXPE			OF	REMA	
Total Salaries (See Page B)	\$5,8	GET R78	THIS PI	RIUD	TO D	ATE	BUD	GEI	BALA	
Fringe Benefits	40,0				-				\$5,87	0.00
Total Personnel Expenses	\$5,8	378							\$5,87	8.00
Operating Expenses:									40,01	0.00
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
M.4. 2.1 10 20 10 11 11 11 11 11 11 11 11 11 11 11 11	-									
Materials and Supplies-(e.g., Office,	\$1:	54							\$154	.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)						-				
3, 1-1										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Total Operating Expenses	\$15	54							\$154	00
Capital Expenditures	Ψ10								a 154	.50
OTAL DIRECT EXPENSES	\$6,0	32							\$6,032	2.00
Indirect Expenses	\$90)5							\$905.	
TOTAL EXPENSES	\$6,9	37							\$6,937	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appropriate Adjustments)	riate)				Į.					
certify that the information provided above is, to the best coordance with the budget approved for the contract cit ecords for those claims are maintained in our office at the Signature:	ed for servic ne address in	es provided adicated.	under the p	rovision	of that con	requeste	d for reimbi justification	and back	s in cup	
end to: SFDPH Fiscal / Invoice Processi 1380 Howard Street, 4th Floor, 9	-									
San Francisco, CA 94103		By:	DDII 4		Signatory)			Date:_		
Attn: Contract Payments		10	DPH Anth	orized !	Signatory					

APPENDIX F-5d 07/01/2023 - 06/30/2024 PAGE B

Contractor:	San Francisco	AIDS F	Oundation				-5JUL23
	1035 Market S						-0JULZ3
	San Francisco	-		Contract I	Purchase Order No:		
Telephone:	415-487-3000				Fund Source:	: Work Order	
Fax:							ork Order
Brogram Name	LIN Comings A		nd Diamagal Con	Departm vices - Syringe Sv	ent ID-Authority ID:		
Program Name:	niv Syringe A	ccess a	na Disposai Ser		veeps war memoi oject ID-Activity ID:	iai	
ACE Control #:					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
					Invoice Period:	07/1/2	3 - 07/31/23
					FINAL Invoice		(check if Yes)
ETAIL PERSON	NEL EXPEND	ITURES					
ERSONNEL		FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
ssociate, Syringe Cl	ean Up	0.125	\$5,878				\$5,878.0
		-					
		-					
		_					
						-	
		-					
		_					
OTAL SALARIES		0.125	\$5,878				\$5,878.00

APPENDIX F-5e 07/01/2024 - 06/30/2025 PAGE A

Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4			act ID # 002634]				In	A-5JUL2	
San Francisco, CA 94103	+00			Co	ntract Pu	rchase (order No:			
Telephone: 415-487-3000				1		Funding	Source:		Nork Ord	or
Fax:		CH	IEP	_					TOIN OIG	<u> </u>
Program Name: HIV Syringe Access and Di	isposal S	ervices -	Syringe	4	epartmen s War M					
ACE Control #:]				Proje	ect ID-Ac	tivity ID:			
						Invoic	e Period:	07/1	/24 - 07/3	31/24
						FINA	_ Invoice		(check if	Yes)
		TAL PACTED	DELIV THIS P		DELIV TO D			OF TAL		INING RABLES
DELIVERABLES	UOS	NOC	UOS	NOC	uos	NOC	UOS	NOC	UOS	NOC
Syringe Disposal Service Weeks	52	N/A							52	N/A
		NOC		NOC		NOC		NOC		NOC
Number of Clients for Appendix		N/A								N/A
EXPENDITURES	BUD	GET	EXPE THIS P		EXPE		% (BUD		REMA BALA	
Total Salaries (See Page B)	\$5,8	78							\$5,87	8.00
Fringe Benefits										
Total Personnel Expenses	\$5,878								\$5,87	8.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										_
building Maintenance Supplies and Repairs)										_
Materials and Supplies-(e.g., Office,	\$15	54				-			\$154	nn
Postage, Printing and Repro., Program Supplies)									4101	.00
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,										
Stipends, Facilitators)										
Tatal Occupies E	645									
Total Operating Expenses Capital Expenditures	\$15	4							\$154.	00
TOTAL DIRECT EXPENSES	\$6,0	32							\$6,032	200
Indirect Expenses	\$90							_	\$905.	
TOTAL EXPENSES	\$6,9								\$6,937	
LESS: Initial Payment Recovery					NOTES:				Ψ0,007	.00
Other Adjustments (Enter as negative, if approp	riate)				i seanneach I					- 1
REIMBURSEMENT										
certify that the information provided above is, to the bes										
ccordance with the budget approved for the contract cite ecords for those claims are maintained in our office at th			under the j	provision	of that conf	ract. Full	justification	and back	up	
								Date:		
Signature: _								Date.		-
Title:										
iend to: SFDPH Fiscal / Invoice Processi	ng							=		
1380 Howard Street, 4th Floor, S	•									- 1
San Francisco, CA 94103		Ву:						Date:		
Attn: Contract Payments			DPH A.H	orizod	Signatory			-		_

APPENDIX F-5e 07/01/2024 - 06/30/2025 PAGE B

	San Francisco A						ice Number 5JUL24
	1035 Market Stre San Francisco, (Contract	Purchase Order No:		
	San Francisco,	JM 34	103	Contract	Purchase Order No:		
Telephone: Fax:	415-487-3000				Fund Source:	Wo	ork Order
rax:				Departm	ent ID-Authority ID:		
Program Name:	HIV Syringe Acc	ess aı	nd Disposal Se	rvices - Syringe S	weeps War Memo	rial	
ACE Control #:				Pı	roject ID-Activity ID:		
AGE CONTION #.[I.	Invoice Period:	07/1/2	4 - 07/31/24
					FINAL Invoice		(check if Yes)
DETAIL PERSON			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL Associate, Syringe Cle		125	\$ALARY \$5,878	THIS PERIOD	TO DATE	BUDGET	BALANCE \$5.979.00
tooodato, Oyinigo oid	Sair Op 0	120	93,676				\$5,878.00
		\rightarrow					
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		-					
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		-				-	
		-					
		_					

Appendix F-5e Amendment: 02/01/2020

APPENDIX F-5f 07/01/2025 - 06/30/2026 PAGE A

			act ID#	41			Ir	nvoice Nun	nber
Contractor: San Francisco AIDS Found Address: 1035 Market Street, Suite 4		10000	002634					A-5JUL2	25
San Francisco, CA 94103	.00			Co	ntract Purcha	se Order No	:		
Tolonka 445 405 0000				i i					
Telephone: 415-487-3000 Fax:		СН	EP	_		ding Source		Work Ord	ler
Program Name: HIV Syringe Access and Di	sposal Se	ervices -	Syringe			orial			
ACE Control #:	ĺ				Project I	D-Activity ID:	L		
	F				lnv	oice Period:	07/1	1/25 - 07/	31/25
					F	INAL Invoice		(check if	Yes)
	TOT CONTR	ACTED	DELIV		DELIVERE TO DATE		OF		AINING RABLES
DELIVERABLES Syringe Disposal Service Weeks	UOS 52	NOC N/A	UOS	NOC	UOS N	oc uos	NOC	UOS	NOC
Syllinge Disposal Service Weeks	52	IN/A				-	_	52	N/A
						-	_		
· ·									
Number of Clients for Appendix		NOC N/A		NOC	N	oc	NOC		NOC
- Canada Ca Appondix		IN/A							N/A
EXPENDITURES			EXPE		EXPENSE		OF	REMA	
Total Salaries (See Page B)	\$5,8		THIS PE	RIOD	TO DATE	BUD	GET	\$5,87	
Fringe Benefits	Ψ0,0	-						\$3,07	0.00
Total Personnel Expenses	\$5,8	78						\$5,87	8.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)					_	_			
building Maintenance Supplies and Repairs)		-				_			
Materials and Supplies-(e.g., Office,	\$15	4						\$154	.00
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurance, Staff									
Training, Equipment Rental/Maintenance)								-	
Staff Travel ~ (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)									
Caspericor i Communicator									
Total Operating Expenses	\$15	4						\$154	.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$6.03	32				_		96 A21	2.00
Indirect Expenses	\$90							\$6,032 \$905.	
TOTAL EXPENSES	\$6,93							\$6,937	
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appropr REIMBURSEMENT	iate								
certify that the information provided above is, to the best accordance with the budget approved for the contract cite ecords for those claims are maintained in our office at the Signature:	d for service e address inc	s provided dicated.	under the p	rovision	of that contract.	ested for reimb Full justificatio	n and back	is in kup	
litle:_									
Send to: SFDPH Fiscal / Invoice Processir	ng								
1380 Howard Street, 4th Floor, S									- 1
San Francisco, CA 94103		By:	2011			_	Date:		
Attn: Contract Payments		. (レピH Auth	orized S	Signatory)				

APPENDIX F-5f 07/01/2025 - 06/30/2026 PAGE B

Address:	San Francisco AID: 1035 Market Street, San Francisco, CA 415-487-3000	Suite 400	Contract	Purchase Order No:			
Fax:				runa coarce.	VV	dik Order	
Program Name:	HIV Syringe Access	and Dienoeal Se	Departr	nent ID-Authority ID:	ial		
r rogram (tame.	The Symige Access	and Disposal Se		roject ID-Activity ID:	ıaı		
ACE Control #:]				
				Invoice Period:	07/1/2	25 - 07/31/25	
				FINAL Invoice		(check if Yes)	
DETAIL PERSONI	NEL EXPENDITUR		EVENIORO	EVERYORS		ē	
PERSONNEL	FTE		EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE	
Associate, Syringe Cl	ean Up 0.12	5 \$5,878				\$5,878.00	
				-			
		<u> </u>					
		+					
		-					
		-					
TOTAL SALARIES	0.125					\$5,878.00	
I certify that the information is accordance with the budget records for those claims are	provided above is, to the b approved for the contract	est of my knowledge, o	ded under the provision	he amount requested for of that contract. Full justi	reimburseme fication and b	ent is in	
Certified By:_			Date:				



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 10/29/2019

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)

tills certificate does not comer in	gints to the certificate flolder in fled of s				
PRODUCER	es	CONTACT NAME: Kim Strehl			
CalNonprofits Insurance Service: 1500 41st Avenue		PHONE (A/C, No, Ext): 888-427-5224 FAX (A/C, No):			
Suite 280 Capitola CA 95010		E-MAIL ADDRESS: kims@cal-insurance.org			
		INSURER(S) AFFORDING COVERAGE	NAIC#		
		INSURER A: Nonprofits Insurance Alliance of California	10023		
San Francisco AIDS Foundation 1035 Market Street, Ste. 400 San Francisco CA 94103	SANFRAN- 44 I	INSURER B : Berkshire Hathaway Homestate Insurance Company			
		INSURER C : Lloyds Syndicate			
		INSURER D:			
		INSURER E:			
		INSURER F:			
COVEDACES	CERTIFICATE MUMBER, 450450074	DEMOION NUMBER			

	/EF		

CERTIFICATE NUMBER: 453153371

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	NSD WV	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMIT	'S
Α	X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE X OCCUR	Y	2019-00950	4/1/2019	4/1/2020	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 1,000,000 \$ 1,000,000
						MED EXP (Any one person)	\$ 20,000
						PERSONAL & ADV INJURY	\$ 3,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:					GENERAL AGGREGATE	\$ 3,000,000
	POLICY PRO- X LOC					PRODUCTS - COMP/OP AGG	\$ 3,000,000
	OTHER:						\$
Α	AUTOMOBILE LIABILITY	Y	2019-00950	4/1/2019	4/1/2020	COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000
	X ANY AUTO					BODILY INJURY (Per person)	\$
	OWNED SCHEDULED AUTOS ONLY AUTOS					BODILY INJURY (Per accident)	\$
	X HIRED AUTOS ONLY X NON-OWNED AUTOS ONLY					PROPERTY DAMAGE (Per accident)	\$
							\$
Α	X UMBRELLA LIAB X OCCUR		2019-00950-UMB	4/1/2019	4/1/2020	EACH OCCURRENCE	\$ 10,000,000
	EXCESS LIAB CLAIMS-MADE					AGGREGATE	\$ 10,000,000
	DED X RETENTION \$ 10 000						\$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y/N		SAWC033700	7/1/2019	7/1/2020	X PER OTH- STATUTE ER	
	ANYPROPRIETOR/PARTNER/EXECUTIVE -	I/A				E.L. EACH ACCIDENT	\$ 1,000,000
	(Mandatory in NH)					E.L. DISEASE - EA EMPLOYEE	\$ 1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below					E.L. DISEASE - POLICY LIMIT	\$ 1,000,000
A A C	Fine Arts on loan to display Fine Arts on loan to display Cyber Liability		2019-00950-PROP 2019-00950-PROP EVO-PNP-386-234	4/1/2019 4/1/2019 4/1/2019	4/1/2020 4/1/2020 4/1/2020	Floater - Limit Floater - Deductible Overall Policy Agg.	\$12,000 \$1,000 \$5,000,000

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 faver of the City and County of San Francisco with respects to Workers Compensation as permitted by law.

CER	TIFICA	ATE H	OLDER
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CANCELLATION

City and County of San Francisco, Department of Public Health Attn: Contracts

101 Grove Street, Suite 307 San Francisco CA 94102 Jem Strehl

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

AUTHORIZED REPRESENTATIVE

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THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

BUSINESS AUTO COVERAGE ONLY

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

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

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

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

NIAC A1 03 91 Page 1 of 1

NONPROFITS INSURANCE ALLIANCE OF CALIFORNIA (NIAC)

www.insurancefornonprofits.org

BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

POLICY NUMBER: 2019-00950-NPO

Schedule Al

Page 1

NAME OF INSURED: San Francisco AIDS Foundation; Stonewall; Magnet

ADDITIONAL INSUREDS /

LOSS PAYEE

Additional Insured - NIAC A1

City and County of San Francisco - SFMTA

1 South Van Ness Avenue, 7th Floor

San Francisco, CA 94103

As respects vehicle(s): ALL

Additional Insured - NIAC A1

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

Additional Insured - NIAC A1

Golden Gate National Recreation Area Office of Special

Park Uses

Fort Mason Bldg. 204

San Francisco, CA 94103

As respects vehicle(s): ALL

Additional Insured - CA2001

Penske Truck Leasing Co. LP

630 Cesar Chavez St.

San Francisco, CA 94124

As respects vehicle(s): ALL

Additional Insured - NIAC A1

San Francisco Department Of Public Health

25 Van Ness Avenue, Suite 500

San Francisco, CA 94102

As respects vehicle(s): ALL

Loss Payee - CA9944

Subaru of America, Inc. its parent and subsidiaries c/o

Ebix BPO, Inc.

P.O. Box 257, Dept. 14-Z-343849

Portland, MI 48875

As respects vehicle(s): ALL

COUNTERSIGNED: 4/2/2019

BY

(AUTHORIZED REPRESENTATIVE)

Pamel C. Q.

Named Insured: San Francisco AIDS Foundation*

CG 20 26 04 13

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

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

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

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

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

However:

- The insurance afforded to such additional insured only applies to the extent permitted by law; and
- 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.