SS/vv
03/12/15
Item #21

AN ORDINANCE 2015-03-12-0196

AUTHORIZING ALLOCATION OF U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS GRANT FUNDING IN THE AMOUNT OF $69,875.00 TO ALAMO AREA RESOURCE CENTER, $11,274.00 TO BEAT AIDS COALITION TRUST, INC., $197,903.70 TO SAN ANTONIO AIDS FOUNDATION FOR A COMBINED TOTAL OF $279,052.70 FOR SUPPORTIVE SERVICES AND HOUSING SUPPORT; AND RELATED CONTRACT AMENDMENTS.

* * * * *

WHEREAS, the Housing Opportunities for Persons with AIDS (HOPWA) program provides funding to support housing assistance and related supportive services for low-income persons living with HIV/AIDS and their families who are homeless or at risk of homelessness; and

WHEREAS, on May 5, 2014, City Council adopted, through Ordinance 2014-05-29-0362, the HOPWA entitlement grant in a total amount of $1,212,217.00 for FY 2014-2015 as part of the City's Housing and Urban Development Consolidated Annual Action Plan; and

WHEREAS, through the FY 15 and FY 16 Human and Workforce Development Services Consolidated Funding process, the Department of Human Services (DHS) provided HOPWA funding recommendations for the Alamo Area Resource Center (AARC), BEAT AIDS, and the San Antonio Aids Foundation (SAAF); and

WHEREAS, on September 18, 2014, the City Council approved Ordinance 2014-09-18-0690 which allocated HOPWA funding to AARC in the amount of $174,151.00 to support the Transportation program and $120,222.00 to support the Housing Works Program; $47,500.00 to BEAT AIDS to support the Case Management Program; and $95,900.00 to SAAF to support the Dining Program, $315,163.00 to support the Tenant Based Rental Assistance Program, $291,962.00 to support the Operations Program, and $130,915.00 to support the Transitional Housing Program; and

WHEREAS, the U.S. Department of Housing and Urban Development (HUD) has authorized the City's use of previously unspent 1999 - 2013 HOPWA grant funding; and

WHEREAS, DHS is requesting the allocation of $279,052.70 in HOPWA funding for Supportive Services and Housing Support for currently funded HOPWA Programs; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The reallocation of prior year unused Housing Opportunities for Persons with Aids (HOPWA) grant funds in an amount up to $279,052.70 from the U.S. Department of Housing and Urban Development (HUD) and for the grant period October 1, 2014 through September 30, 2015 is hereby authorized.

The City Manager, or her designee, or the Director of the Department of Human Services, or her designee, is further authorized to execute amendments to delegate agency contracts with the Alamo Area Resource Center, BEAT AIDS, and the San Antonio Aids Foundation. A copy of each amendment, in substantially final form, is attached hereto and incorporated herein for all purposes as **Attachment I, II** and **III**.

SECTION 2. Upon approval of this ordinance the amount of $279,052.70 will be appropriated in the below listed funds. These amounts will be made payable to the listed agency upon issuance of a purchase order.

Agency	Additional Funds	Fund	Internal Order
Alamo Area Resource Center	$53,000.00	2605438042	138000001256
Alamo Area Resource Center	$16,875.00	2605438042	138000001257
San Antonio Aids Foundation	$45,000.00	2605438042	138000001258
San Antonio Aids Foundation	$100,000.00	2605438042	138000001259
San Antonio Aids Foundation	$35,000.00	2605438042	138000001260
San Antonio Aids Foundation	$17,903.70	2605438042	138000001261
BEAT AIDS	$11,274.00	2605438042	138000001262
Total	**$279,052.70**		

SECTION 3. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 4. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 12th day of March, 2015.

Ivy R. Taylor

M A Y O R
Ivy R. Taylor

ATTEST:

Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:

Hollis Young for Martha G. Sepeda, Acting City Attorney

Agenda Item:	**21 (in consent vote: 7, 8, 9, 10, 11, 12, 14, 17, 18B, 19A, 19B, 20, 21, 22, 24, 25, 26, 28, 30, 31)**
Date:	03/12/2015
Time:	10:06:53 AM
Vote Type:	Motion to Approve
Description:	An Ordinance authorizing allocation of U.S. Department of Housing and Urban Development Housing Opportunities for Persons With AIDS grant funding in the amount of $69,875.00 to Alamo Area Resource Center, $11,274.00 to BEAT AIDS Coalition Trust, Inc., $197,903.70 to San Antonio AIDS Foundation for a combined total of $279,052.70 for Supportive Services and Housing Support; and related contract amendments. [Gloria Hurtado, Assistant City Manager; Melody Woosley, Director, Human Services]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ivy R. Taylor	Mayor		x				
Roberto C. Trevino	District 1		x				x
Alan Warrick	District 2		x				
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6	x					
Cris Medina	District 7		x				
Ron Nirenberg	District 8		x				
Joe Krier	District 9		x				
Michael Gallagher	District 10		x			x	

Attachment I

Contract # 4600014135

AMENDMENT #1
TO DELEGATE AGENCY CONTRACT
WITH
ALAMO AREA RESOURCE CENTER

This amendment (hereinafter referred to as "Amendment") of the Alamo Area Resource Center FY 2015 Delegate Agency Contract is entered into by and between the City of San Antonio, a Texas Municipal Corporation, (hereinafter referred to as "City") acting by and through its designated representative, the Director of the Department of Human Services, pursuant to Ordinance No. _____ passed and approved on March 12, 2015 and Alamo Area Resource Center (hereinafter referred to as "Contractor").

WHEREAS, the City presently contracts with Contractor for multiple Projects through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on November 6, 2014 pursuant to Ordinance No. 2014-09-18-0690; and

WHEREAS, the U.S. Department of Housing and Urban Development has authorized the City's use of Housing Opportunities for Persons with AIDS (HOPWA) grant funds that were previously unused by the Contractor; and

WHEREAS, it is in the best interest of the parties and the direct service recipients that an amendment to the Contract now be executed so that additional funding may be allocated to the projects carried out by Contractor; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. The documents attached hereto and incorporated herein as Exhibits I and II reflect agreed upon revisions to Attachments A – I and B – I, the Scopes of Work and SA2020 Scorecards for the Housing Works (Project A) and the Transportation Program (Project B) Projects, respectively. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Scopes of Work and SA2020 Scorecards, and all references in the Contract to these shall mean the Scopes of Work and SA2020 Scorecards as revised by this Amendment.

2. The documents attached hereto and incorporated herein as Exhibits III and IV reflect agreed upon revisions to Attachments A – II and B – II, the Budgets for the Housing Works (Project A) and the Transportation Program (Project B) Projects, respectively. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Budgets, and all references in the Contract to these shall mean the Budgets as revised by this Amendment.

3. Section 3.1 of the Contract is amended as follows:

3.1 In consideration, the City will reimburse Contractor for costs incurred for each of the Projects listed above in accordance with the budget approved for each Project by the City Council of San Antonio in the above referenced Ordinance, and all subsequently authorized amendments to respective budgets. Said **Budgets** are affixed hereto and incorporated herein for all purposes as Attachment A – II for Project A and Attachment B – II for Project B. It is specifically agreed that reimbursement hereunder shall not exceed the combined total amount of **$364,248.00**, broken down as follows:

Housing Works (Project A):

$120,222.00	Housing Opportunities for Persons with Aids (HOPWA) – PY 2014
$ 53,000.00	HOPWA – PY 1999- 2013
$173,222.00	Total

Transportation Program (Project B):

$174,151.00	HOPWA – PY 2014
$ 16,875.00	HOPWA – PY 1999- 2013
$191,026.00	Total

4. Section 3.2 of the Contract is amended as follows:

3.2 The funding level of this Contract is based on an allocation from the following funding sources:

$364,248.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

Consequently, Contractor agrees to comply with the **Funding Guide**, affixed hereto and incorporated herein for all purposes as Attachment III.

[The bottom of this page is intentionally left blank]

5. All other terms, conditions, covenants and provisions of the Agreement are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

Executed this the _____ day of _____, _____.

CITY OF SAN ANTONIO:

_____
Melody Woosley, Director
Department of Human Services

Date: _____

CONTRACTOR:

Alamo Area Resource Center

_____
Howard Rogers
Executive Director

Date: _____

APPROVED AS TO FORM:

_____
Assistant City Attorney

ATTACHMENTS

Exhibit I – Scope of Work and SA2020 Scorecard Revision for Project A (Housing Works)
Exhibit II – Scope of Work and SA2020 Scorecard Revision for Project B (Transportation Program)
Exhibit III – Budget Revision for Project A (Housing Works)
Exhibit IV – Budget Revision for Project B (Transportation Program)

Exhibit - I

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

Alamo Area Resource Center
Housing Works- HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The Alamo Area Resource Center (AARC) proposes to provide Targeted Outreach and Housing Case Management to Persons Living with HIV/AIDS, local non-profit and for profit housing entities, landlords, owners, and managers of leased housing in order to educate and enroll them in GSAHWP, identifying affordable housing and providing placement for individuals and families living with HIV/AIDS.

SERVICE PLAN:

The preliminary goal of the project will be to identify and enroll HIV+ individuals into the project to enable the individual client to utilize the GSAHWP computer database to locate safe and affordable housing. The client completes a brief housing assessment with the Housing Specialist and provides all eligibility documents either in hard copy or via the Aids Regional Information & Evaluating System (ARIES) Client Database. Care Plan Tasks are established with the client to setup milestones for finding properties, i.e., referrals to housing providers, completing lease agreements, etc. Each client is unique and there is not cookie cutter plan on timeline for each client. The time to find safe and affordable housing depends on the individual client circumstances and they required needs. Also taken into consideration of the timeline is the amount of unique barriers a client faces. Many clients have poor rental histories, poor credit histories, criminal histories, cannot afford application fees, or deposits. Many of the landlords that AARC works with waive some of these requirements depending on the circumstances.

The subsequent goal will be to identify eligible landlords, owners and managers of leased property and enroll them in the Project, creating the largest database in Texas specifically designed to connect the disenfranchised with appropriate housing to match specific needs. The original model for GSAHWP was Boston's "Housing Works Project," which provides a proven successful model for replication in South Texas. **AARC's primary goal for GSAHWP has been to identify affordable housing and place individuals and families living with HIV/AIDS to improve their overall quality of life.** The Housing Specialist uses various tools and outreach to locate the housing resources, some online tools are craigslist, yahoo searches, mysanantonio.com. He also does street outreach to locate individual landlords for houses, duplexes, townhomes, etc.

The Greater San Antonio Housing Works Project (GSAHWP) will add an additional component of life, financial, educational, and employment skills acquisition designed to enhance the probability of housing stability for homeless persons with HIV/AIDS. Successful completion of the skills acquisition component will result in linkage and enrollment in AARC's Supportive Housing Program, Tenant Based Rental Assistance (TBRA) Program.

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DEPARTMENT OF HUMAN SERVICES

AARC will continue to employ its Housing Case Manager to maintain oversight of the project; the program Case Manager who provides intake, housing needs assessment, care plan and placement; and one Housing Specialist to perform outreach and recruitment. The staff has been trained in all aspects of local housing markets (including identifying appropriate for-profit and non-profit providers), connecting eligible clients and providers while disseminating information.

Utilizing many pre-existing relationships well established within the target communities, the housing specialist will provide outreach and education for Persons Living with HIV/AIDS via educational seminars, individual presentations and enroll clients and housing providers in the Project. The housing specialist will provide this outreach to areas where the target population congregate, including neighborhoods where they reside, businesses frequented, community events attended and social service agencies accessed including AIDS service organizations.

TARGETED POPULATION:
HIV+/AIDS individuals and their families

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 685

Delegate Agency SA2020 Scorecard Exhibit - I

Agency Name:	Alamo Area Resource Center
Program Name:	Housing Works HOPWA
Amount:	$173,222.00 HOPWA
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. 90% of Identified housing are suitable, affordable and safe for individuals and families living with HIV/AIDS, increasing housing stability to placed participants of at least one year.

2. Reduce risk of homelessness by 50% by providing housing placement and housing stability to program participants who are living with HIV/AIDS.

3. Improve medical adherence by 75% (at least attend 2 medical appointments within the contract year) and their overall well being by providing housing stability.

Additional:

75% of the 75 participants will have at least 2 medical visits and decreased Viral Load.

Outputs

1. Unduplicated Clients

685 Unduplicated participants served

2. 110 Participants moved to permanent housing

3. 685 Unduplicated participants served will be enter in the ARIES and HMIS databased.

Additional:

310 participants referred to affordable housing (under FMR)

Data Source and Reporting

1. AIDS Regional Information and Evaluation Systems (ARIES) – in house data base mandated by Texas Department of State Health Services for HIV Services.

2. Homeless Management Information System (HMIS)

3. Case Management Charts/Records

Quality Standards

1. Staff quality – demonstrates the basic knowledge, skills, and strategies to support and promote the housing program.

2. Program has sufficient and appropriate materials, equipment and supplies available.

3. Program offers opportunities to access safe, affordable housing.

Explanatory Notes

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst Lewis Andrew Date 2/18/15

Senior Management Analyst Date 2-18-15

Contract Administrator Date 2/18/15

Exhibit - II

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

Alamo Area Resource Center
Transportation- HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The Alamo Area Resource Center (AARC) proposes to maintain its primary transportation program specifically designed for Persons Living with HIV/AIDS, which has been in continuous operation since 1996. AARC's HIV/AIDS specific transportation program is the only one of it's kind specifically for HIV/AIDS in the United States and is considered a model nationwide, with presentations on the project given at the National AIDS Housing Conference in Seattle and Washington, D.C. AARC currently provides transportation throughout the city of San Antonio, Bexar County, Comal County, Guadalupe County and Wilson County, hereafter referred to as the Eligible Metropolitan Area (EMA).

SERVICE PLAN:

AARC's target population will continue to be those men, women and children living with HIV/AIDS requiring transportation to receive primary medical care and social services. As over 93% of the HIV/AIDS community now lives at or below the Federal Poverty Level Guidelines, the need for transportation to extend the lives of individuals with HIV via access to early intervention medical care, primary medical care and ongoing treatment is acute. AARC's co-location with the Family Focused AIDS Treatment Clinical Services (FFACTS) program provides access to and referral from the largest immunology clinic in South Texas treating individuals and families with HIV/AIDS. The AARC transportation program also provides social service appointment transportation for clients, with primary medical appointments receiving priority. The social service appointments include the Food Stamp Office, Social Security Office, Case Management, Housing appointments, etc. The van schedules appointments on a first come first serve basis with medical transportation taking priority. The clients are picked up at their home and transported to their appointment. They then call to receive the return pickup. In addition to the van transportation, AARC also provides full fare passes, half fare passes, bus tokens and taxi cab rides for off hours.

AARC proposes to continue to utilize its current fleet of 2 vans and one sedan, continue the employment of a transportation coordinator and the agency's three drivers positions to serve it's dramatically increasing community client base of 1,463 individuals* (*served in 2014) with HIV/AIDS. Many pre-existing relationships well established within the target communities with AARC's transportation coordinator will provide outreach and education to the target populations via educational workshops, individual presentations, enrolling clients and increasing client usage of the transportation program. AARC currently provides transportation to over 21 primary care medical facilities and 32 social service agencies (community based agencies, state and federally funded assistance programs included).

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

The Alamo Area Resource Center has successfully managed its appointment van transportation program and has developed what is to date the most comprehensive HIV/AIDS specific transportation program in the U.S. AARC has also maintained a transitional housing program for two years. AARC has served hundreds of families living with HIV/AIDS with this program with no interruption in services for eight years at one of the lowest cost rates for any program of its kind in the city of San Antonio. It remains a cornerstone of AIDS services and serves any individual living with HIV/AIDS in the EMA.

TARGETED POPULATION: **HIV+/AIDS individuals and their families**

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 540

Delegate Agency SA2020 Scorecard Exhibit - II

Agency Name:	Alamo Area Resource Center
Program Name:	Transportation HOPWA
Amount:	$191,026.00 HOPWA
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. 90% of Identified housing are suitable, affordable and safe for individuals and families living with HIV/AIDS, increasing housing stability to placed participants of at least one year.

2. Reduce risk of homelessness by 50% by providing housing placement and housing stability to program participants who are living with HIV/AIDS.

3. Improve medical adherence by 75% (at least attend 2 medical appointments within the contract year) and their overall well being by providing housing stability.

Additional:

75% of the 75 participants will have at least 2 medical visits and decreased Viral Load.

Outputs

1. Unduplicated Clients

540 Unduplicated participants served

2. 110 Participants moved to permanent housing

3. 540 Unduplicated participants served will be enter in the ARIES and HMIS databased.

Additional:

Data Source and Reporting

1. AIDS Regional Information and Evaluation Systems (ARIES) – in house data base mandated by Texas Department of State Health Services for HIV Services.

2. Homeless Management Information System (HMIS)

3. Case Management Charts/Records

Quality Standards

1. Staff quality – demonstrates the basic knowledge, skills, and strategies to support and promote the housing program.

2. Program has sufficient and appropriate materials, equipment and supplies available.

3. Program offers opportunities to access safe, affordable housing.

Explanatory Notes

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date
Senior Management Analyst	Date
Contract Administrator	Date

Exhibit- III

PROGRAM BUDGET REVISION

Agency Name: Alamo Area Resource Center

Program Title: Hopwa Housing Works

Budget Version #: Revision 1

Contract Program Budget: $ 173,222

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	88,114.00	0.00	88,114.00	0.00%
5103005	FICA (7.65% or less of Total Salaries)	5,559.26		5,559.26	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)	1,181.47		1,181.47	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)	8,620.00		8,620.00	0.00%
5104030-Admin	Health Insurance (Admin)	1,680.00		1,680.00	0.00%
5103010	Life Insurance (Program)	726.70		726.70	0.00%
5103010-Admin	Life Insurance (Admin)	154.44		154.44	0.00%
5402520	Worker's Compensation (Program)	726.70		726.70	0.00%
5402520-Admin	Worker's Compensation (Admin)	154.44		154.44	0.00%
5402550	Unemployment Insurance (Program)	723.60		723.60	0.00%
5402550-Admin	Unemployment Insurance (Admin)	72.00		72.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities	5,050.00		5,050.00	0.00%
5205020	Rental of Office Equipment	988.00		988.00	0.00%
5205030	Equipment Leasing			0.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors	1,500.00		1,500.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses	750.00		750.00	0.00%
5203060	Binding, Printing and Reproduction	300.00		300.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies	1,200.00		1,200.00	0.00%
5303010	Janitorial Supplies	221.39		221.39	0.00%
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities			0.00	0.00%
5403010	Telephone and Fax		736.00	736.00	0.00%
5404530	Gas and Electricity			0.00	0.00%
5404540	Water			0.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance	2,500.00		2,500.00	0.00%
5407020	Direct Assistance Payments To Participants		52,264.00	52,264.00	0.00%
5501000	Computer Equipment <$5,000			0.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program Bu	120,222.00	53,000.00	173,222.00	44%

PERSONNEL BUDGET REVISION

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Program Title: Hopwa Housing Works

Contract Program Budget: $ 173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Executive Director	Admin	$10,894.00		$10,894.00
5101010	Receptionist	Program	$18,200.00		$18,200.00
5101010	Housing Case Manager	Program	$19,890.00		$19,890.00
5101010	Housing Specialist	Program	$34,580.00		$34,580.00
5101010	IT/Data Manager	Admin	$4,550.00		$4,550.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Program Title: Hopwa Housing Works

Contract Program Budget: $ 173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: Alamo Area Resource Center

Budget Version #: Revision 1

Program Title: Hopwa Housing Works

Contract Program Budget: $ 173,222

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
Total Personnel Budget			$88,114.00	$0.00	$88,114.00

PROGRAM BUDGET REVISION

Agency Name: Alamo Area Resource Center

Program Title: Hopwa Housing Works

Budget Version #: Revision 1

Contract Program Budget: $ 173,222

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	107,712.61	0.00	107,712.61	0%
Contractual Services	8,588.00	0.00	8,588.00	0%
Commodities	1,421.39	0.00	1,421.39	0%
Fixed Charges	2,500.00	53,000.00	55,500.00	2120%
Capital Outlay	0.00	0.00	0.00	0%
Total Program Budget	120,222.00	53,000.00	173,222.00	44%
			ADMIN%	10.79%

Justification

JUSTIFICATION:

5103010 Failed to provide funds for Telephone and Internet Services in the origian budget

5407020 Tenant Based Rental Assistance will compliment the Housing Placement services provided under Housing Works.

Approved Lupe Montalvo, Finance Manager 2/17/15

Contractor's Signature Date

COSA USE ONLY

Approved Lewis Andrews 2/17/15

Program Monitor's Signature Date

Approved FEB 19 2015

Fiscal Monitor's Signature Date

Approved 2/19/15

Additional Fiscal Approver's Signature Date

PROGRAM BUDGET REVISION

Exhibit - IV

Agency Name: Alamo Area Resource Center

Program Title: Hopwa Transportation

Budget Version #: Revision 1

Contract Program Budget: $ 191,026

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	94,549.00	0.00	94,549.00	0.00%
5103005	FICA (7.65% or less of Total Salaries)	5,529.42		5,529.42	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)	1,703.58		1,703.58	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)	13,342.00		13,342.00	0.00%
5104030-Admin	Health Insurance (Admin)	2,394.00		2,394.00	0.00%
5103010	Life Insurance (Program)	722.80		722.80	0.00%
5103010-Admin	Life Insurance (Admin)	222.69		222.69	0.00%
5402520	Worker's Compensation (Program)	722.80		722.80	0.00%
5402520-Admin	Worker's Compensation (Admin)	222.69		222.69	0.00%
5402550	Unemployment Insurance (Program)	904.50		904.50	0.00%
5402550-Admin	Unemployment Insurance (Admin)	126.63		126.63	0.00%
5205010	Mail and Parcel Post Service		200.00	200.00	0.00%
5206010	Rental of Facilities	8,000.00		8,000.00	0.00%
5205020	Rental of Office Equipment	1,368.00	1,000.00	2,368.00	73.10%
5205030	Equipment Leasing			0.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage		1,050.00	1,050.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment	15,000.00	1,500.00	16,500.00	10.00%
5208530	Alarm and Security Services		600.00	600.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses	450.00		450.00	0.00%
5203060	Binding, Printing and Reproduction	300.00	500.00	800.00	166.67%
5203070	Subscriptions to Publications	1,500.00	(1,500.00)	0.00	-100.00%
5302010	Office Supplies	300.00	2,000.00	2,300.00	666.67%
5303010	Janitorial Supplies		1,000.00	1,000.00	0.00%
5304005	Clothing and Linen Supplies		1,225.00	1,225.00	0.00%
5304025	Motor Fuel and Lubricants	15,694.00		15,694.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities			0.00	0.00%
5403010	Telephone and Fax		2,400.00	2,400.00	0.00%
5404530	Gas and Electricity	1,498.89		1,498.89	0.00%
5404540	Water			0.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance	9,000.00	3,000.00	12,000.00	33.33%
5407020	Direct Assistance Payments To Participants	600.00	2,400.00	3,000.00	400.00%
5501000	Computer Equipment <$5,000		1,500.00	1,500.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program Bu	174,151.00	16,875.00	191,026.00	10%

PROGRAM BUDGET REVISION

Agency Name: Alamo Area Resource Center

Program Title: Hopwa Transportation

Budget Version #: Revision 1

Contract Program Budget: $ 191,026

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	120,440.11	0.00	120,440.11	0%
Contractual Services	26,618.00	3,350.00	29,968.00	13%
Commodities	15,994.00	4,225.00	20,219.00	26%
Fixed Charges	11,098.89	7,800.00	18,898.89	70%
Capital Outlay	0.00	1,500.00	1,500.00	0%
Total Program Budget	**174,151.00**	**16,875.00**	**191,026.00**	**10%**
			ADMIN%	14.10%

Justification

JUSTIFICATION:

5205010	Postage is uitlized when consumers are notified by mail to update elgibility documents
5205050	After relocating offices a storage area was nessessary to store financial and client related information
5203060	Transportation Booklets are in the works for consumer information.
5302010	Increase expense of office supplies
5103010	Failed to provide funds for Telephone and Internet service in the original budget
5405030	Liability Insurance will increase at renewal in March 2015
5407020	Direct Assistance will enhance by providing Tokens/or Taxi for medical appointments after hours.
5501000	The computer will be utilized by Transportation to enter services into ARIES and HMIS.
5205020	Rental office Equipment was due to increase of monthly fee's
5204080	For the safety of our consumer's Van maintenance increase to ensure routine maintenance on a monthly bases.
5208530	Security Services are provided by ADP during and after hours for the safety of our clients and staff.
5203060	Pamplets with Transportation information of rules and polices.

Approved Lupe Montalvo 3/02/2015

Contractor's Signature Date

COSA USE ONLY

Approved _____

Program Monitor's Signature Date

Approved _____

Fiscal Monitor's Signature Date

Approved _____

Additional Fiscal Approver's Signature Date

Attachment

5303010 - Janitorial Supplies in relocating the agency to the current location from the Brady Clinic we are responsible for the sanitation of all offices and building.

5304005- The Transportation program provides door to door pick up, for security reasons uniforms for the drivers indentifies the agency providing the services.

5203070- Decreased Subscriptions to Publication and increase van maintenance.

Contract # 4600014192

AMENDMENT #1
TO DELEGATE AGENCY CONTRACT
WITH
BEAT AIDS COALITION TRUST, INC.

This amendment (hereinafter referred to as "Amendment") of the Beat AIDS Coalition Trust, Inc. FY 2015 Delegate Agency Contract is entered into by and between the City of San Antonio, a Texas Municipal Corporation, (hereinafter referred to as "City") acting by and through its designated representative, the Director of the Department of Human Services, pursuant to Ordinance No. _____ passed and approved on March 12, 2015 and Beat AIDS Coalition Trust, Inc. (hereinafter referred to as "Contractor").

WHEREAS, the City presently contracts with Contractor for the Case Management Project through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on November 18, 2014 pursuant to Ordinance No. 2014-09-18-0690; and

WHEREAS, the U.S. Department of Housing and Urban Development has authorized the City's use of Housing Opportunities for Persons with AIDS (HOPWA) grant funds that were previously unused by the Contractor; and

WHEREAS, it is in the best interest of the parties and the direct service recipients that an amendment to the Contract now be executed so that additional funding may be allocated to the project carried out by Contractor; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. The document attached hereto and incorporated herein as Exhibit I reflects agreed upon revisions to Attachment I, the Scope of Work and SA2020 Scorecard for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Scope of Work and SA2020 Scorecard, and all references in the Contract to the Scope of Work and SA2020 Scorecard shall mean the Scope of Work and SA2020 Scorecard as revised by this Amendment.

2. The document attached hereto and incorporated herein as Exhibit II reflects agreed upon revisions to Attachment II, the Budget for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Budget, and all references in the Contract to the Budget shall mean the Budget as revised by this Amendment.

3. Section 3.1 of the Contract is amended as follows:

   3.1 In consideration, the City will reimburse Contractor for costs incurred in accordance with the budget approved by City Council of San Antonio in the above

referenced Ordinance, and all subsequently authorized amendments to that budget. Said **Budget** is affixed hereto and incorporated herein for all purposes as Attachment II. It is specifically agreed that reimbursement hereunder shall not exceed the total amount of **$58,774.00,** broken down as follows:

$ 47,500.00	Housing Opportunities for Persons with Aids (HOPWA) – PY 2014
$ 11,274.00	HOPWA – PY 1999- 2013
$ 58,774.00	Total

4. Section 3.2 of the Contract is amended as follows:

   3.2 The funding level of this Contract is based on an allocation from the following funding sources:

   $58,774.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

   Consequently, Contractor agrees to comply with the **Funding Guide**, affixed hereto and incorporated herein for all purposes as Attachment III.

5. All other terms, conditions, covenants and provisions of the Agreement are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

Executed this the _____ day of _____, _____.

CITY OF SAN ANTONIO:

_____
Melody Woosley, Director
Department of Human Services

Date: _____

CONTRACTOR:

Beat AIDS Coalition Trust, Inc.

_____
Michele Durham
Executive Director

Date: _____

APPROVED AS TO FORM:

_____
Assistant City Attorney

ATTACHMENTS

Exhibit I – Scope of Work and SA2020 Scorecard Revision
Exhibit II – Budget Revision

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

BEAT AIDS Coalition Trust
Case Management HOPWA
FY 2014-2015

PROGRAM OBJECTIVE:

The objective of Case Management is to improve homelessness by 50% while assisting clients with remaining in a stable residence.

Below are the objectives that are aligned with SA 2020 in the category of Family Well-Being: Improve homelessness/stability of residence:

- 75% of clients will remain in medical care
- 50% of clients will prove adherence to medical care in one of four ways: 1-medication log, 2-lab report, 3-provider confirmation, or 4-pharmacy confirmation, within the last 6 months
- 50% of clients will improve homelessness or remain in stable housing (SA2020Goal)

SERVICE PLAN:

BEAT AIDS home office is located at 1017 N. Main, Suite 200; however, case management services will be provided at our satellite office located at 618 Hudson Street. BEAT-AIDS provides services to targeted populations Monday through Friday, 8:30 AM to 5:30 PM. The purpose of Case Management is to assist clients with HIV/AIDS with acquiring and maintaining stable housing. Case Managers help empower clients to develop and utilize independent living skills and strategies that increase the likelihood of stable living.

The Case Manager completes a full intake package on each client upon entry into Case Management. The intake includes demographics, medical, emotional, mental, and personal history. The Case Manager's knowledge of each client, from testing HIV positive, through death, will facilitate access to housing and complement the continuum of care. BEAT-AIDS has an extensive referral network at all stages throughout the continuum. Referrals through Case Management will address needs to improve homelessness by 50% and will assist clients to remain in a stable residence. In addition, 90 participants will be entered into HMIS, an information system shared by multiple COSA providers to enhance collaboration efforts.

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

BEAT-AIDS Case Managers will train and coach clients in accessing services and in understanding chemical dependency (where applicable) and HIV/AIDS treatment to enhance the clients skills to improve housing stability. They will refer clients to appropriate services with understanding, and without judgment or stigmatizing the client. The BEAT-AIDS team is diverse and culturally sensitive, helping clients to trust and relate to agency staff.

The proposed Case Management services will positively impact clients' ability to remain in stable housing by:

- Meeting client's stated needs (including their need for Case Management)
- Overcoming the client's stated barriers by referring them – and, if necessary, accompanying clients – to services whose lack would constitute a barrier (i.e. Transportation, housing, food, co-pays for medications and doctor's visits, identification, support groups etc.)
- Introducing clients to culturally sensitive service providers and client advocates
- Providing training and coaching in accessing services and understanding chemical dependency, mental health treatment and HIV/AIDS treatment
- Counseling and referral to appropriate services with nonjudgmental understanding and without stigma
- Providing specialized and individual case management services
- Referring clients to support groups, opportunities to create support network and client advocate assistance

Case managers are the bridge to community resources that support stability of residence.

TARGETED POPULATION:

The targeted population for this project is HIV positive individuals. Severe need groups, also targeted include: Previously Incarcerated, or People of Color, IDU (intravenous drug users) or SA (substance abusers) or Mental Health patients, women of childbearing age or heterosexual males or MSM (men having sex with men) all races.

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

BEAT AIDS will provide Case Management services to a total of 96 unduplicated HIV-positive clients for the year. A minimum number of 42 individuals will be served by the end of each month out of the total case load.

Case Management will provide Emergency Financial Assistance (EFA) to 15 active clients, ranging from $10 to $600 per emergency episode (average of $100 per client). Types of emergency financial assistance might include medication co-pay, past due rent or electric bill, replacement identification card or birth certificate. The primary objective of emergency financial assistance is to ensure continuation of safe housing and/or medical adherence.

Case Management will provide 84 bus passes annually to assist clients with transportation needs as they relate to attending medical appointments and other service provider appointments to ensure safe housing.

Exhibit - I

Delegate Agency SA2020 Scorecard

Agency Name:	BEAT AIDS COALITION TRUST
Program Name:	Case Management
Amount:	$58,774
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☒2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☒9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. 75% of clients will remain in medical care

2. 50% of clients will prove adherence to medical care in one of four ways: 1- medication log, 2-lab report, 3-provider confirmation, or 4-pharmacy confirmation, within the last 6 months

3. 50% of clients will improve homelessness or remain in stable housing (SA2020Goal)

Outputs

1. 96 Unduplicated Clients per year

2. 42 clients monthly (42 clients per month times 12 months equals 504 clients per year)

3. 72 clients (75%) participating will be adherent to Health Care

Additional:

4. 84 bus passes will be distributed in the contract year

5. 15 unduplicated clients will receive emergency financial assistance, ranging from $10 to $600 per emergency episode (average of $100 per client)

Data Source and Reporting

1. Lab work documentation, medication log, provider confirmation, and/or pharmacy confirmation. (Any one of these source documents is sufficient).

2. National Quality Center for Improving HIV Care (http://nationalqualitycenter.org/); data source provides HIV/AIDS quality training, medical adherence measures, monitoring & evaluation guidance used by BEAT AIDS Case Management.

3. 96 participants will be entered into Homelessness Management Information System (HMIS), a shared multiple provider system, which will enhance collaboration efforts

Quality Standards

1. Program offers Case Management and linkage to community resources

2. Program facilitates client access to safe and affordable housing

3.

Explanatory Notes

Case Management will reduce the community viral load through linkage and adherence to medical treatment The targeted population is HIV+ individuals participating in high-risk behavior. Individuals may also be in one or more of these severe needs groups: recently released from incarceration, IOU (intravenous drug users), SA (substance abuse), women of childbearing age, heterosexual men, Hispanic/Anglo/African American MSM (men having sex w/ men).

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date
Senior Management Analyst	Date
Contract Administrator	Date

PROGRAM BUDGET REVISION

Exhibit - II

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Program Title: CASE MANAGEMENT

Contract Program Budget: $58,774

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	35,030.17	0.00	35,030.17	0.00%
5103005	FICA (7.65% or less of Total Salaries)	2,546.00	0.00	2,546.00	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)	134.00	0.00	134.00	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)	3,923.00	0.00	3,923.00	0.00%
5104030-Admin	Health Insurance (Admin)	207.00	0.00	207.00	0.00%
5103010	Life Insurance (Program)	72.00	0.00	72.00	0.00%
5103010-Admin	Life Insurance (Admin)			0.00	0.00%
5402520	Worker's Compensation (Program)	593.00	0.00	593.00	0.00%
5402520-Admin	Worker's Compensation (Admin)	35.00	0.00	35.00	0.00%
5402550	Unemployment Insurance (Program)	852.00	0.00	852.00	0.00%
5402550-Admin	Unemployment Insurance (Admin)	45.00	0.00	45.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities	3,461.82	3,331.01	6,792.83	96.22%
5205020	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing			0.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses			0.00	0.00%
5203060	Binding, Printing and Reproduction			0.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies	0.00	804.00	804.00	0.00%
5303010	Janitorial Supplies			0.00	0.00%
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities	0.00	2,940.00	2,940.00	0.00%
5403010	Telephone and Fax			0.00	0.00%
5404530	Gas and Electricity	401.01	1,098.99	1,500.00	274.06%
5404540	Water	200.00	600.00	800.00	300.00%
5405030	Liability, Hazard, Fidelity Insurance			0.00	0.00%
5407020	Direct Assistance Payments To Participants	0.00	1,500.00	1,500.00	0.00%
5501000	Computer Equipment <$5,000	0.00	1,000.00	1,000.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program	**47,500.00**	**11,274.00**	**58,774.00**	**24%**

PROGRAM BUDGET REVISION

Agency Name: BEAT AIDS COALITION TRUST

Program Title: CASE MANAGEMENT

Budget Version #: Revision 2

Contract Program Budget: $58,774

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	43,437.17	0.00	43,437.17	0%
Contractual Services	3,461.82	3,331.01	6,792.83	96%
Commodities	0.00	3,744.00	3,744.00	0%
Fixed Charges	601.01	3,198.99	3,800.00	532%
Capital Outlay	0.00	1,000.00	1,000.00	0%
Total Program Budget	**47,500.00**	**11,274.00**	**58,774.00**	**24%**
			ADMIN%	3.83%

Justification

JUSTIFICATION:

5206010	rent increased to cover 12 month expense
5302010	supplies added to purchase additional supplies for program; file folders, pens, paper etc.
5204080	to purchase bus passes for client's appt.'s (7 bus passes X 12 months X $35.00 per pass)
5404530	increased gas/electric to cover 12 month expense
5404540	increased water to cover 12 month expense
5407020	Emergency Financial Assistance to retain clients in care. (15 people @ average $100 each)
5501000	added to purchase a computer for the case management program

Approved — Contractor's Signature — 3/2/15 — Date

COSA USE ONLY

Approved — Program Monitor's Signature — 3/2/15 — Date

Approved — Fiscal Monitor's Signature — Date

Approved — Additional Fiscal Approver's Signature — Date

PERSONNEL BUDGET REVISION

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Program Title: CASE MANAGEMENT

Contract Program Budget: $ 58,774

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Case Manager	Program	$22,000.08	$0.00	$22,000.08
5101010	Client Advocate	Program	$11,200.09	$0.00	$11,200.09
5101010	Financial Manager	Admin	$1,830.00	$0.00	$1,830.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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PERSONNEL BUDGET REVISION

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Program Title: CASE MANAGEMENT

Contract Program Budget: $ 58,774

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
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5101010					$0.00
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5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: BEAT AIDS COALITION TRUST

Budget Version #: Revision 2

Program Title: CASE MANAGEMENT

Contract Program Budget: $ 58,774

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
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5101010					$0.00
5101010					$0.00
Total Personnel Budget			$35,030.17	$0.00	$35,030.17

Contract # 4600014134

AMENDMENT #1
TO DELEGATE AGENCY CONTRACT
WITH
SAN ANTONIO AIDS FOUNDATION

This amendment (hereinafter referred to as "Amendment") of the San Antonio AIDS Foundation FY 2015 Delegate Agency Contract is entered into by and between the City of San Antonio, a Texas Municipal Corporation, (hereinafter referred to as "City") acting by and through its designated representative, the Director of the Department of Human Services, pursuant to Ordinance No. _____ passed and approved on March 12, 2015 and San Antonio AIDS Foundation (hereinafter referred to as "Contractor").

WHEREAS, the City presently contracts with Contractor for multiple Projects through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on November 6, 2014 pursuant to Ordinance No. 2014-09-18-0690; and

WHEREAS, the U.S. Department of Housing and Urban Development has authorized the City's use of Housing Opportunities for Persons with AIDS (HOPWA) grant funds that were previously unused by the Contractor; and

WHEREAS, it is in the best interest of the parties and the direct service recipients that an amendment to the Contract now be executed so that additional funding may be allocated to the projects carried out by Contractor; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. The documents attached hereto and incorporated herein as Exhibits I - IV reflect agreed upon revisions to Attachments A – I, B – I, C – I and D – I, the Scopes of Work and SA2020 Scorecards for the Congregate Hot Meal Program for People with HIV/AIDS (Project A), the Nursing Facility Based Housing Operations (Project B), the Tenant Based Rental Assistance Program (Project C), and the Transitional Housing Program (Project D) Projects, respectively. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced Scopes of Work and SA2020 Scorecards, and all references in the Contract to these shall mean the Scopes of Work and SA2020 Scorecards as revised by this Amendment.

2. The documents attached hereto and incorporated herein as Exhibits V - VIII reflect agreed upon revisions to Attachments A – II, B – II, C – II and D – II, the Budgets for the Congregate Hot Meal Program for People with HIV/AIDS (Project A), the Nursing Facility Based Housing Operations (Project B), the Tenant Based Rental Assistance Program (Project C), and the Transitional Housing Program (Project D) Projects, respectively. The revisions supersede prior conflicting or inconsistent agreements with

regard to the referenced Budgets, and all references in the Contract to these shall mean the Budgets as revised by this Amendment.

3. Section 3.1 of the Contract is amended as follows:

3.1 In consideration, the City will reimburse Contractor for costs incurred for each of the Projects listed above in accordance with the budget approved for each Project by the City Council of San Antonio in the above referenced Ordinance, and all subsequently authorized amendments to respective budgets. Said **Budgets** are affixed hereto and incorporated herein for all purposes as Attachment A – II for Project A, Attachment B – II for Project B, Attachment C – II for Project C and Attachment D – II for Project D. It is specifically agreed that reimbursement hereunder shall not exceed the combined total amount of **$1,031,843.70**, broken down as follows:

Congregate Hot Meal Program for People with HIV/AIDS (Project A):

$ 95,900.00 Housing Opportunities for Persons with Aids (HOPWA) – PY 2014
$ 17,903.70 HOPWA – PY 1999- 2013
$113,803.70 Total

Nursing Facility Based Housing Operations (Project B):

$291,962.00 HOPWA – PY 2014
$ 45,000.00 HOPWA – PY 1999- 2013
$336,962.00 Total

Tenant Based Rental Assistance Program (Project C):

$315,163.00 HOPWA – PY 2014
$100,000.00 HOPWA – PY 1999 – 2013
$415,163.00 Total

Transitional Housing Program (Project D)

$130,915.00 HOPWA – PY 2014
$ 35,000.00 HOPWA – PY 1999 - 2013
$165,915.00 Total

4. Section 3.2 of the Contract is amended as follows:

3.2 The funding level of this Contract is based on an allocation from the following funding sources:

$1,031,843.70 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

Consequently, Contractor agrees to comply with the **Funding Guide**, affixed hereto and incorporated herein for all purposes as Attachment III.

5. All other terms, conditions, covenants and provisions of the Agreement are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

Executed this the _____ day of _____, _____.

CITY OF SAN ANTONIO:

_____
Melody Woosley, Director
Department of Human Services

Date: _____

CONTRACTOR:

San Antonio AIDS Foundation

_____
David Ewell
Executive Director

Date: _____

APPROVED AS TO FORM:

_____
Assistant City Attorney

ATTACHMENTS

Exhibit I – Scope of Work and SA2020 Scorecard Revision for Project A (Congregate Hot Meal Program for People with HIV/AIDS)
Exhibit II – Scope of Work and SA2020 Scorecard Revision for Project B (Nursing Facility Based Housing Operations)
Exhibit III – Scope of Work and SA2020 Scorecard Revision for Project C (Tenant Based Rental Assistance Program)
Exhibit IV – Scope of Work and SA2020 Scorecard Revision for Project D (Transitional Housing Program)
Exhibit V – Budget Revision for Project A (Congregate Hot Meal Program for People with HIV/AIDS)
Exhibit VI – Budget Revision for Project B (Nursing Facility Based Housing Operations)
Exhibit VII – Budget Revision for Project C (Tenant Based Rental Assistance Program)
Exhibit VIII – Budget Revision for Project D (Transitional Housing Program)

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

San Antonio Aids Foundation (SAAF)
Congregate Hot Meals People with HIV/AIDS HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The goal of the program is to provide 3 hot, nutritious meals daily to anyone who is HIV/AIDS infected and in need of meals.

SERVICE PLAN:

SAAF provides breakfast, lunch and dinner 365 days a year. Hot meal program menus are developed in consultation with a registered dietician with an expertise in HIV/AIDS from the University Health System (UHS). Residents' special dietary needs are addressed by the dietician and agency staff may be pure food or prepare special meals for residents who cannot consume the normal meal. Residents of SAAF's skilled nursing/hospice facility are fed 20 minutes prior to community based clients, as many are quite ill and require assistance or a longer time to consume their meal.

The purposes of the hot meal program are multiple. Not only does it provide clients with proper nutrition, but it ensures they take their medication in tandem with food, which is often the requirement for proper dosing and reduced side effects. Additionally through the provision of meals, clients with limited or no income can pay for their medications and essential utilities and rent, rather than spend limited funds on food. Congregate dining affords skilled nursing/hospice patients with community based clients and affords community based clients an opportunity to escape the harsh weather and socialize in a setting where HIV status is not stigmatized. Finally, by accessing hot meals, clients often learn of or encouraged to participate in other needed medical, dental, and social services. The hot meal program is the greatest magnet for attracting clients who are otherwise out of medical care back into the HIV/AIDS Continuum of Care.

Maintaining a hot meal program of the caliber and financial efficiency requires considerable resources, including, but not limited to 1 full time and 2 part time cooks and 3 part time dishwashers as well as food. In an effort to cut food costs, SAAF relies very heavily upon free and purchased foods from the San Antonio Food Bank purchases directly from vegetable, bread, and meat wholesalers.

Purchasing more food will help to increase the number of clients that will benefit having three hot/nutritious meals a day.

TARGETED POPULATION:

The targeted populations for this program are community-based persons with HIV/AIDS residing in Bexar and outlying counties who are HIV positive as well as individuals residing in SAAF's residential skilled nursing/hospice program or Carson House (transitional living). Clients targeted through this grant will primarily be residents of SAAF's residential skilled nursing/hospice program.

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 73

Exhibit - I

Delegate Agency SA2020 Scorecard

Agency Name:	San Antonio Aids Foundation
Program Name:	Congregate Hot Meals Program for People with HIV/AIDS
Amount:	$113,803.70 HOPWA
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. Improvement of health and functioning individuals/families within San Antonio by providing 100% of clients in the program 3 hot, nutritious meals daily (Output 1 & 2)

2. Help improve teh SA2020 goal of reducing families in poverty to 50% by assessing 100% of the clients on the program save money on food cost by providing free meals

3.

Additional:

Outputs

1. Unduplicated Clients

   73 unduplicated clients/households served

2. 17073 meals to be served

3. 73 unduplicated participants will save money on food cost by consuming free meals

Additional:

Data Source and Reporting

1. Agency statistical reports/logs

2. Delegate agency records

3. ARIES (AIDS Regional Information and Evaluation System) and HMIS database (for client and service entry only)

Quality Standards

1. Staff will complete training at a minimum of quarterly on topics to include, but not limited to food handling, safety in the kitchen, HIV nutrition, food temperature, proper sanitation, and food packaging.

2. Program has sufficient and appropriate equipment and supplies available.

3. Program offers opportunities for financial management and partnership with social service agencies/programs.

Explanatory Notes

Explanation of calculations: Number of clients and days of service based on past history of service delivery and clients expected to roll-over to the new grant year.

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date
Senior Management Analyst	Date
Contract Administrator	Date

Exhibit - II

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

San Antonio Aids Foundation (SAAF)
Nursing Facility Based Housing Operational HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The goal of the program is to provide residential skilled nursing/hospice care with supportive services. The funding for this grant is to assist in the operations of SAAF's residential skilled nursing and hospice facility for people with HIV/AIDS.

SERVICE PLAN:

Residential skilled nursing and hospice services are delivered 24 hours a day, 7 days a week by a dedicated staff of licensed vocational nurses and certified nurse aides under the supervision of an RN Director of Nursing (DON) and a Medical Director.

SAAF's Director of Nursing regularly receives referrals from throughout South Texas and admits residents in consultation with the Medical Director. All admissions require a physician's referral. Most of SAAF's admissions come from Bexar County's University Health System (UHS), but admissions are accepted from other hospitals, nursing homes, and other private practitioners in the community, including our Medical Director, Dr. Allison Berry. No one is denied services based on inability to pay; rather admission is based on medical criteria and on who is in most imminent risk, if not admitted. Upon admission all residents are assigned and provided with medical and social case management through a dedicated nursing case manager, hot meals, transportation to medical and social service appointments, transport of lab specimens and medications, and dental services.

Maintaining a service operation and physical plant of this caliber and financial efficiency requires considerable resources, including, but not limited to utilities, housekeeping/maintenance, reception, liability insurance, and administration of the facility. Administrative support necessary for operations are 1 full time receptionist, 1 full time maintenance worker, 1 full time housekeeper, as well as portion of the salaries for the accountant, Executive Director, and Deputy Executive Director.

TARGETED POPULATION:

The targeted population for this program is persons with HIV/AIDS who are unable to care for themselves at home due to their illness. A subset of the population will recover medically and be appropriate for discharge back into the community. Another group will remain in residence long term due to on-going medical needs and cognitive impairment and SAAF will be their permanent housing. A third group will be eligible for hospice care and will remain in care until their death.

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 67

Delegate Agency SA2020 Scorecard Exhibit - II

Agency Name:	San Antonio AIDS Foundation
Program Name:	Nursing Facility Based Housing Operations for People with HIV/AIDS
Amount:	$336,962.00
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. Help improve the overall SA2020 goal of reducing the of number of homeless individuals in SA by 50% through the provision of short-term transitional housing for homeless people with HIV/AIDS. (Output 1 & 2)

2. Through supportive services for individuals in residential and skilled nursing and hospice for people with HIV/AIDS 65% of the people will improve or maintain higher levels of self care

3. Reduction of homeless displacement after discharge from skilled nursing by placement of 90% discharged individuals into independent living (self sufficiency)

Additional:

Outputs

1. Unduplicated Clients

67unduplicated participants served

2. 8280 skilled nursing/hospice days provided

3. 38 unduplicated participants will maintain or remain with high-level of self-care skills as compared to their baseline level as a result of program services.

Additional:

22 unduplicated participants appropriately transition back into independent living

Data Source and Reporting

1. Agency statistical reports/logs

2. Delegate agency records

3. ARIES (AIDS Regional Information and Evaluation System)
   HMIS database (for client and service entry only)

Quality Standards

1. Staff quality- demonstrate the basic knowledge, skills, and strategies to support and promote medical needs and stability.

2. Staff will maintain all licensures through staff training and additional training may be offered to improve skills particularly in the area of HIV care.

3. Program has sufficient and appropriate equipment and supplies available.
   Program offers opportunities for partnership with social service agencies/programs.

Explanatory Notes

Program Objective: Provide skilled nursing/hospice care along with supportive services to individuals with HIV/AIDS who are unable to care for themselves.

Target Participants: The targeted population is persons with HIV/AIDS who are unable to care for themselves at home due to their illness and require 24 hour skilled nursing or hospice care. . A subset of

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date	2/19/15
Senior Management Analyst	Date	2-19-15
Contract Administrator	Date	2/19/15

Exhibit- III

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

San Antonio Aids Foundation (SAAF)
Long Tern Tenant Based Rental Assistance HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The goal of this program is to provide long term rental assistance and therefore maintain in housing those persons with HIV/AIDS who are at risk of homelessness, due to their financial situation.

SERVICE PLAN:

Depending on the client's income, SAAF will pay up to 100% of a client's rent for up to 30 consecutive months. Clients are expected to pay 30% of their income towards their rent and utilities with the program paying the remaining balance up to the fair market value.

Referrals for this program are accepted from case managers at local AIDS Service Organizations (ASOs) when openings for the program are announced based on funding availability. Residents in SAAF's skilled nursing/hospice program who are nearing their discharge and are in need of long term assistance may be referred at any time. Upon referral, the Housing Coordinator conducts a housing intake and financial analysis on a client prior to the client's case being reviewed by rental review panel comprised of SAAF staff and non-eligible HIV positive individuals to determine if the client will be accepted onto the program. The Housing Coordinator inspects residents for habitability and code compliance. All clients are re-reviewed and residences re-inspected for continued assistance every six months. In addition, clients are provided information to assist them in obtaining section 8 or other type of subsidized housing to help meet future housing needs.

The funds for this program will provide for direct rental assistance and management of the program at an affordable living rent of $600 per month. By partnering with local non-profit housing providers the rent is more affordable for the client. Maintaining a program of this caliber, size, and efficiency requires considerable resources including 1 housing coordinator and a portion of the Accountant's, Director of Case Management's, and Executive Director's salaries.

TARGETED POPULATION:

The targeted population is persons with HIV/AIDS who are at risk of homelessness and have limited or no income. Clients eligible for assistance are community clients residing in Bexar, Comal, Guadalupe, and Wilson Counties and appropriate discharges from SAAF's skilled nursing program.

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 103

Delegate Agency SA2020 Scorecard Exhibit- III

Agency Name:	San Antonio Aids Foundation
Program Name:	Long Term Tenant Based Rental Assistance HOPWA
Amount:	$415,163.00 HOPWA
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. Help improve the SA2020 goal of reducing the of number of homeless in SA by 50% through the provision of long term rental assistance to persons with HIV/AIDS and their families who are at risk of homelessness. (Output 1 & 2)

2. Reduction of homeless displacement after discharge from the program by placement of 90% of discharged individuals into independent living (self-sufficiency, long-term housing programs, etc).

3. Increase the level of monthly rental assistance in the community by providing 620 months of rental assistance throughout the fiscal year.

Additional: 24 unduplicated participants (excluding additional household members) will move into or retain affordable and permanent housing.

Outputs

1. Unduplicated Clients

103 unduplicated clients/households served with affordable housing averaging $600 month per client

2. 30 additional household members (with or without HIV/AIDS) will benefit from the program

3. 620 months of rental assistance

Additional:

103 unduplicated clients/households will be benefit with affordable housing (rent of $600) 12 months

Data Source and Reporting

1. Agency statistical reports/logs

2. Delegate agency records

3. ARIES (AIDS Regional Information and Evaluation System) and HMIS database (for client and service entry only)

Quality Standards

1. Staff quality- demonstrate the basic knowledge, skills, and strategies to support and promote financial management and stability.

2. Program has sufficient and appropriate equipment and supplies available.

3. Program offers opportunities for financial management and partnership with social service agencies/programs.

Explanatory Notes

Explanation of calculations: Number of clients and days of service based on past history of service delivery and clients expected to roll-over to the new grant year.

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date	2/19/15
Senior Management Analyst	Date	2-19-15
Contract Administrator	Date	2/19/15

Exhibit - IV

CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

San Antonio Aids Foundation (SAAF)
Transitional Housing HOPWA
FY 2015-2016

PROGRAM OBJECTIVE:

The goal of this program is to make certain that the special short term transitional housing needs of the HIV homeless community are being met in a clean, safe facility that affords comfortable shelter as well as other support services.

SERVICE PLAN:

This short term transitional program will provide shelter to those with HIV/AIDS who would otherwise be homeless, due to their financial situation and/or immediate discharge from an institutional setting until permanent housing and/or a regular source of income can be achieved. SAAF's transitional housing facility can accommodate up to 20 men, women, and transgender homeless persons with HIV/AIDS. The six bedroom and seven bathroom facility can provide separate bedrooms for men, women, and transgender clients. Individuals are allowed to remain in the program for a maximum of 90 days (extensions may be made on a case by case basis) and may re-enter the program after 90 days have lapsed form their last night of stay.

Referrals for this program come from SAAF's skilled nursing program, local AIDS Service Organizations (ASOs), correctional facility discharge planners, and other social service and health agencies. All clients in the program continue to work with their Ryan White case manager for all supportive services and housing plans are developed with facility staff.

Maintaining a program of this caliber and efficiency requires considerable resources including: 24 hour staffing for three full time case managers and 4 part time case managers; facility costs for utilities, maintenance, and repairs, and janitorial, laundry, and office supplies.

Providing clients with bus passes for better medical compliance food vouchers for nutritional needs.

TARGETED POPULATION:

The targeted populations for this program are: community-based persons with HIV/AIDS in Bexar, Comal, Guadalupe, and Wilson Counties, who are currently homeless; HIV positive individuals being discharged from a medical or correction facility, residential drug program or institution of some kind without a source of income and/or housing; residents in SAAF's skilled nursing facility who are medically appropriate for discharge, but have no source of income/housing; and HIV positive individuals who have just relocated to San Antonio and have no arranged housing. Clients must have a limited income and be homeless (per HUD definition) because of their monthly financial situation and lack of stable housing.

NUMBER OF PARTICIPANTS/ CLIENTS SERVED: 103

Delegate Agency SA2020 Scorecard Exhibit - IV

Agency Name:	San Antonio AIDS Foundation
Program Name:	Transitional Housing Program for Homeless People with HIV/AIDS
Amount:	$165,915.00
Contract Term:	October 1, 2014 – September 30, 2015

Select SA2020 Category (Select One)

☐1. Education ☑2. Family Well-Being ☐3. Community Safety

Select SA2020 and Other Indicators (Select Minimum of One)

☐1. Kindergarten Readiness
☐2. 3rd Grade Reading
☐3. College Readiness
☐4. College Enrollment
☐5. High School Graduation Rate
☐6. Adult Educational Attainment
☐7. Transition out of Poverty
☐8. Seniors Healthy and Living Independently
☑9. Reduction with Homeless/Stability of Residence
☐10. Teen Pregnancy Reduction
☐11. Youth Crime Recidivism Prevention
☐12. Domestic Violence Reduction
☐13. Child Abuse Reduction
☐14. Increased Income

Outcomes/Results Measures (Goals of the Program-at least one measure must tie into SA2020)

1. Help improve the overall SA2020 goal of reducing the of number of homeless individuals in SA by 50% through the provision of short-term transitional housing for homeless people with HIV/AIDS. (Output 1 & 2)

2. Reduction of homeless displacement after discharge from transitional living by placement of 50% of discharged individuals into independent living (self-sufficiency, with family/friends, etc).

3. 103unduplicated participants appropriately transition back into independent living (self- sufficiency, other housing program, with family)

Additional:

Outputs

1. Unduplicated Clients

103 unduplicated participants served

2. 103 unduplicated participants appropriately transition back into independent living (self- sufficiency, other housing program, with family)

3. Provide each client (90) with bus pass to increase health and seek employment

Additional:

provide 4,187 day/night care

Data Source and Reporting

1. Agency statistical reports/logs

2. Delegate agency records

3. ARIES (AIDS Regional Information and Evaluation System)
   HMIS database (for client and service entry only)

Quality Standards

1. Staff quality- demonstrate the basic knowledge, skills, and strategies to support and promote residential independence and stability.

2. Program has sufficient and appropriate equipment and supplies available.

3. Program offers opportunities for financial management and partnership with social service agencies/programs.

Explanatory Notes

Explanatory Notes

Program Objective: Provide short-term transitional living for homeless persons with HIV/AIDS.

Target Participants: The targeted populations for this program are community-based persons with HIV/AIDS in Bexar, Comal, Guadalupe and Wilson Counties, who currently have limited or no income and

****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst Lewis Andrews	Date 2/19/15
Senior Management Analyst MAR	Date 2-19-15
Contract Administrator Kimberly Bianco	Date 2/19/15

PROGRAM BUDGET REVISION

Exhibit - V

Agency Name: San Antonio AIDS Foundation

Program Title: Dining for People with HIV/AIDS

Budget Version #: Revision 1

Contract Program Budget: $ 116,953

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	84,289.30	0.00	84,289.30	0.00%
5103005	FICA (7.65% or less of Total Salaries)	6,448.13	0.00	6,448.13	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)			0.00	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)			0.00	0.00%
5104030-Admin	Health Insurance (Admin)			0.00	0.00%
5103010	Life Insurance (Program)			0.00	0.00%
5103010-Admin	Life Insurance (Admin)			0.00	0.00%
5402520	Worker's Compensation (Program)	2,612.97	0.00	2,612.97	0.00%
5402520-Admin	Worker's Compensation (Admin)			0.00	0.00%
5402550	Unemployment Insurance (Program)	2,385.39	0.00	2,385.39	0.00%
5402550-Admin	Unemployment Insurance (Admin)			0.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities			0.00	0.00%
5205020	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing			0.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses			0.00	0.00%
5203060	Binding, Printing and Reproduction			0.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies			0.00	0.00%
5303010	Janitorial Supplies			0.00	0.00%
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities	164.21	(164.21)	0.00	-100.00%
5403010	Telephone and Fax			0.00	0.00%
5404530	Gas and Electricity			0.00	0.00%
5404540	Water			0.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance			0.00	0.00%
5407020	Direct Assistance Payments To Participants	0.00	18,067.91	18,067.91	0.00%
5501000	Computer Equipment <$5,000			0.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program Bu	95,900.00	17,903.70	113,803.70	19%

PROGRAM BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Dining for People with HIV/AIDS

Contract Program Budget: $ 116,953

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	95,735.79	0.00	95,735.79	0%
Contractual Services	0.00	0.00	0.00	0%
Commodities	164.21	(164.21)	0.00	-100%
Fixed Charges	0.00	18,067.91	18,067.91	0%
Capital Outlay	0.00	0.00	0.00	0%
Total Program Budget	95,900.00	17,903.70	113,803.70	19%
			ADMIN%	0.00%

Justification

JUSTIFICATION:

5407020 Additional funding allocated

Approved

Contractor's Signature 2-2-15

Date

COSA USE ONLY

Approved

Program Monitor's Signature Date

Approved

Fiscal Monitor's Signature Date

Approved

Additional Fiscal Approver's Signature Date

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Dining for People with HIV/AIDS

Contract Program Budget: $ 116,953

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Cook-FT	Program	$25,958.40	$0.00	$25,958.40
5101010	Cook-PT	Program	$15,535.00	$0.00	$15,535.00
5101010	Cook-Weekend	Program	$12,542.40	$0.00	$12,542.40
5101010	Dishwasher-Morning	Program	$12,941.50	$0.00	$12,941.50
5101010	Dishwasher-Afternoon	Program	$10,400.00	$0.00	$10,400.00
5101010	Dishwasher-Weekend	Program	$6,912.00	$0.00	$6,912.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Dining for People with HIV/AIDS

Contract Program Budget: $ 116,953

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Dining for People with HIV/AIDS

Contract Program Budget: $ 116,953

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
Total Personnel Budget			$84,289.30	$0.00	$84,289.30

Exhibit- VI

PROGRAM BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Nursing Facility Based Housing Operations for People with HIV/AIDS

Contract Program Budget: $ 336,962

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	209,371.34	0.00	209,371.34	0.00%
5103005	FICA (7.65% or less of Total Salaries)	16,016.91	0.00	16,016.91	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)			0.00	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)			0.00	0.00%
5104030-Admin	Health Insurance (Admin)			0.00	0.00%
5103010	Life Insurance (Program)			0.00	0.00%
5103010-Admin	Life Insurance (Admin)			0.00	0.00%
5402520	Worker's Compensation (Program)	6,490.51	0.00	6,490.51	0.00%
5402520-Admin	Worker's Compensation (Admin)			0.00	0.00%
5402550	Unemployment Insurance (Program)	5,925.21	0.00	5,925.21	0.00%
5402550-Admin	Unemployment Insurance (Admin)			0.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities			0.00	0.00%
5205020	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing	750.00	0.00	750.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements	1,500.00	15,000.00	16,500.00	1000.00%
5204080	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5206530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses			0.00	0.00%
5203060	Binding, Printing and Reproduction			0.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies	0.00	5,000.00	5,000.00	0.00%
5303010	Janitorial Supplies	2,158.03	5,000.00	7,158.03	231.69%
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities			0.00	0.00%
5403010	Telephone and Fax	12,000.00	0.00	12,000.00	0.00%
5404530	Gas and Electricity	31,000.00	0.00	31,000.00	0.00%
5404540	Water	6,000.00	0.00	6,000.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance	750.00	5,000.00	5,750.00	666.67%
5407020	Direct Assistance Payments To Participants		15,000.00	15,000.00	0.00%
5501000	Computer Equipment <$5,000			0.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program Bu	291,962.00	45,000.00	336,962.00	15%

PROGRAM BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Nursing Facility Based Housing Operations for People with HIV/AIDS

Contract Program Budget: $ 336,962

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	237,803.97	0.00	237,803.97	0%
Contractual Services	2,250.00	15,000.00	17,250.00	667%
Commodities	2,158.03	10,000.00	12,158.03	463%
Fixed Charges	49,750.00	20,000.00	69,750.00	40%
Capital Outlay	0.00	0.00	0.00	0%
Total Program Budget	291,962.00	45,000.00	336,962.00	15%
			ADMIN%	0.00%

Justification

JUSTIFICATION:

5204050	Additional funding allocated
5302010	Additional funding allocated
5303010	Additional funding allocated
5405030	Additional funding allocated

Approved — Contractor's Signature — Date: 2-19-15

COSA USE ONLY

Approved — Program Monitor's Signature — Date: 2/19/15

Approved — Fiscal Monitor's Signature — Date: FEB 20 2015

Approved — Additional Fiscal Approver's Signature — Date: 2/20/15

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Nursing Facility Based Housing Operations for People with HIV/AIDS

Contract Program Budget: $ 336,952

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Receptionist	Program	$26,790.40	$0.00	$26,790.40
5101010	Housekeeper	Program	$24,960.00	$0.00	$24,960.00
5101010	Maintenance Manager	Program	$41,995.20	$0.00	$41,995.20
5101010	Accoutant	Program	$25,001.60	$0.00	$25,001.60
5101010	Executive Director	Program	$64,910.66	$0.00	$64,910.66
5101010	Deputy Executive Director	Program	$25,713.48	$0.00	$25,713.48
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Nursing Facility Based Housing Operations for People with HIV/AIDS

Contract Program Budget: $ 336,962

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Nursing Facility Based Housing Operations for People with HIV/AIDS

Contract Program Budget: $ 336,962

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
	Total Personnel Budget		$209,371.34	-0- ~~$39,443.06~~	~~$248,814.40~~ 209,371.34

2/25/15

PROGRAM BUDGET REVISION

Exhibit – VII

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Long Term Tenant Based Rental Assistance for Persons with HIV/AIDS

Contract Program Budget: $ 415,163

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	63,252.13	0.00	63,252.13	0.00%
5103005	FICA (7.65% or less of Total Salaries)	4,838.79	0.00	4,838.79	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)			0.00	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)			0.00	0.00%
5104030-Admin	Health Insurance (Admin)			0.00	0.00%
5103010	Life Insurance (Program)			0.00	0.00%
5103010-Admin	Life Insurance (Admin)			0.00	0.00%
5402520	Worker's Compensation (Program)	1,960.82	0.00	1,960.82	0.00%
5402520-Admin	Worker's Compensation (Admin)			0.00	0.00%
5402550	Unemployment Insurance (Program)	1,790.04	0.00	1,790.04	0.00%
5402550-Admin	Unemployment Insurance (Admin)			0.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities			0.00	0.00%
5205020	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing			0.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204060	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses			0.00	0.00%
5203060	Binding, Printing and Reproduction			0.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies			0.00	0.00%
5303010	Janitorial Supplies			0.00	0.00%
5304005	Clothing and Linen Supplies			0.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under $100 each)			0.00	0.00%
5304070	Recreation Supplies			0.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)			0.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)			0.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities			0.00	0.00%
5403010	Telephone and Fax			0.00	0.00%
5404530	Gas and Electricity			0.00	0.00%
5404540	Water			0.00	0.00%
5405030	Liability, Hazard, Fidelity Insurance			0.00	0.00%
5407020	Direct Assistance Payments To Participants	243,321.22	100,000.00	343,321.22	41.10%
5501000	Computer Equipment <$5,000			0.00	0.00%
5501055	Machinery and Equipment - Other <$5000			0.00	0.00%
5501065	Furniture and Fixtures <$5,000			0.00	0.00%
	Total Program Bu	315,163.00	100,000.00	415,163.00	32%

PROGRAM BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Long Term Tenant Based Rental Assistance for Persons with HIV/AIDS

Contract Program Budget: $ 415,163

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	71,841.78	0.00	71,841.78	0%
Contractual Services	0.00	0.00	0.00	0%
Commodities	0.00	0.00	0.00	0%
Fixed Charges	243,321.22	100,000.00	343,321.22	41%
Capital Outlay	0.00	0.00	0.00	0%
Total Program Budget	315,163.00	100,000.00	415,163.00	32%
			ADMIN%	0.00%

Justification

JUSTIFICATION:

5407020 Additional funding allocated

Approved

Contractor's Signature 2/17/15 Date

COSA USE ONLY

Approved

Program Monitor's Signature 2/17/15 Date

Approved

Fiscal Monitor's Signature FEB 19 2015 Date

Approved

Additional Fiscal Approver's Signature 2/19/15 Date

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Long Term Tenant Based Rental Assistance for Persons with HIV/AIDS

Contract Program Budget: $ 415,163

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Housing Coordinator	Program	$25,796.16	$0.00	$25,796.16
5101010	Accountant	Program	$15,000.96	$0.00	$15,000.96
5101010	Executive Director	Program	$16,227.67	$0.00	$16,227.67
5101010	Director of Case Manager	Program	$6,227.34	$0.00	$6,227.34
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Long Term Tenant Based Rental Assistance for Persons with HIV/AIDS

Contract Program Budget: $ 415,163

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Long Term Tenant Based Rental Assistance for Persons with HIV/AIDS

Contract Program Budget: $ 415,163

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
	Total Personnel Budget		**$63,252.13**	**$0.00**	**$63,252.13**

PROGRAM BUDGET REVISION

Exhibit - VIII

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Transitional Housing Facility for Homeless People with HIV/AIDS

Contract Program Budget: $ 165,915

COSA GL	GL DESCRIPTION	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
5101010	TOTAL SALARIES	112,698.56	0.00	112,698.56	0.00%
5103005	FICA (7.65% or less of Total Salaries)	8,621.44	0.00	8,621.44	0.00%
5103005-Admin	FICA (Admin) (7.65% or less of Total Salaries)			0.00	0.00%
5105010	Retirement (Program)			0.00	0.00%
5105010-Admin	Retirement (Admin)			0.00	0.00%
5104030	Health Insurance (Program)			0.00	0.00%
5104030-Admin	Health Insurance (Admin)			0.00	0.00%
5103010	Life Insurance (Program)			0.00	0.00%
5103010-Admin	Life Insurance (Admin)			0.00	0.00%
5402520	Worker's Compensation (Program)	3,493.66	0.00	3,493.66	0.00%
5402520-Admin	Worker's Compensation (Admin)			0.00	0.00%
5402550	Unemployment Insurance (Program)	3,189.37	0.00	3,189.37	0.00%
5402550-Admin	Unemployment Insurance (Admin)			0.00	0.00%
5205010	Mail and Parcel Post Service			0.00	0.00%
5206010	Rental of Facilities			0.00	0.00%
5205020	Rental of Office Equipment			0.00	0.00%
5205030	Equipment Leasing	0.00	1,056.00	1,056.00	0.00%
5207010	Travel Official			0.00	0.00%
5201025	Education			0.00	0.00%
5203090	Transportation Fees			0.00	0.00%
5205050	Freight and Storage			0.00	0.00%
5204010	Linen and Laundry Service			0.00	0.00%
5204050	Maintenance and Repair - Buildings and Improvements			0.00	0.00%
5204060	Maintenance and Repair - Machinery and Equipment			0.00	0.00%
5208530	Alarm and Security Services			0.00	0.00%
5201040	Fees to Professional Contractors			0.00	0.00%
5203040	Advertising and Publication			0.00	0.00%
5203050	Membership Dues and Licenses			0.00	0.00%
5203060	Binding, Printing and Reproduction			0.00	0.00%
5203070	Subscriptions to Publications			0.00	0.00%
5302010	Office Supplies	0.00	5,000.00	5,000.00	0.00%
5303010	Janitorial Supplies	0.00	5,000.00	5,000.00	0.00%
5304005	Clothing and Linen Supplies	0.00	1,764.00	1,764.00	0.00%
5304025	Motor Fuel and Lubricants			0.00	0.00%
5304040	Chemicals, Medical and Drugs			0.00	0.00%
5304045	Photographic Supplies			0.00	0.00%
5304050	Tools, Apparatus and Accessories (under 5100 each)			0.00	0.00%
5304070	Recreation Supplies	0.00	1,000.00	1,000.00	0.00%
5301010	Maintenance/Repair Materials (Buildings and Improvements)	0.00	2,500.00	2,500.00	0.00%
5301030	Maintenance/Repair Materials (Machinery and Equipment)	0.00	500.00	500.00	0.00%
5304075	Computer Software			0.00	0.00%
5304080	Other Commodities			0.00	0.00%
5403010	Telephone and Fax	500.00	500.00	1,000.00	100.00%
5404530	Gas and Electricity	1,911.97	3,588.03	5,500.00	187.66%
5404540	Water	500.00	911.97	1,411.97	182.39%
5405030	Liability, Hazard, Fidelity Insurance			0.00	0.00%
5407020	Direct Assistance Payments To Participants	0.00	9,430.00	9,430.00	0.00%
5501000	Computer Equipment <$5,000	0.00	1,000.00	1,000.00	0.00%
5501055	Machinery and Equipment - Other <$5000	0.00	250.00	250.00	0.00%
5501065	Furniture and Fixtures <$5,000	0.00	2,500.00	2,500.00	0.00%
	Total Program Bu	130,915.00	35,000.00	165,915.00	27%

PROGRAM BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Transitional Housing Facility for Homeless People with HIV/AIDS

Contract Program Budget: $ 165,915

Budget Category	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET	ADJUSTMENT %
Personnel	128,003.03	0.00	128,003.03	0%
Contractual Services	0.00	1,056.00	1,056.00	0%
Commodities	0.00	15,764.00	15,764.00	0%
Fixed Charges	2,911.97	14,430.00	17,341.97	496%
Capital Outlay	0.00	3,750.00	3,750.00	0%
Total Program Budget	130,915.00	35,000.00	165,915.00	27%
			ADMIN%	0.00%

Justification

JUSTIFICATION:

5205030 Additional funding allocated

5302010 Additional funding allocated

5303010 Additional funding allocated

5304005 Additional funding allocated

5301010 Additional funding allocated

5301030 Additional funding allocated

5403010 Additional funding allocated

5404530 Additional funding allocated

5404540 Additional funding allocated

5407020 Additional funding allocated

5501000 Additional funding allocated

5501055 Additional funding allocated

Approved — Contractor's Signature — Date: 2/17/15

COSA USE ONLY

Approved — Program Monitor's Signature — Date: 2/17/15

Approved — Fiscal Monitor's Signature — Date: FEB 19 2015

Approved — Additional ~~Fiscal~~ Approver's Signature — Date: 2/19/15

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Transitional Housing Facility for Homeless People with HIV/AIDS

Contract Program Budget: $ 165,916

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010	Lead Case Manager	Program	$34,028.80	$0.00	$34,028.80
5101010	Case Manager-Afternoon	Program	$22,360.00	$0.00	$22,360.00
5101010	Case Manager-Overnight	Program	$27,705.60	$0.00	$27,705.60
5101010	Case Mger.Wkend Day 1	Program	$7,094.88	$0.00	$7,094.88
5101010	Case Mger.Wkend Day 2	Program	$7,157.28	$0.00	$7,157.28
5101010	Case Mger.Wkend Night1	Program	$7,176.00	$0.00	$7,176.00
5101010	Case Mger.Wkend Night2	Program	$7,176.00	$0.00	$7,176.00
5101010					$0.00
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5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Transitional Housing Facility for Homeless People with HIV/AIDS

Contract Program Budget: $ 165,915

CDSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00

PERSONNEL BUDGET REVISION

Agency Name: San Antonio AIDS Foundation

Budget Version #: Revision 1

Program Title: Transitional Housing Facility for Homeless People with HIV/AIDS

Contract Program Budget: $ 165,915

COSA GL	Position/Title	Position Type	APPROVED BUDGET	INCREASE OR (DECREASE)	REVISED BUDGET
5101010					$0.00
5101010					$0.00
5101010					$0.00
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5101010					$0.00
5101010					$0.00
5101010					$0.00
Total Personnel Budget			**$112,698.56**	**$0.00**	**$112,698.56**