

**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:

CONTRACTOR:

San Antonio AIDS Foundation

Melody Woosley, Director
Department of Human Services

David Ewell
Executive Director

Date: _____

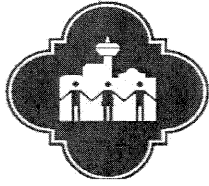
Date: _____

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.

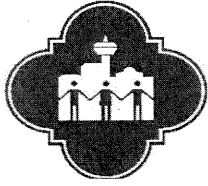
The purposes of the hot meal program are multiple. Not only does it provide clients with proper nutrition, but it ensures they take their medication in tandem with food, which is often the requirement for proper dosing and reduced side effects. Additionally through the provision of meals, clients with 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

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)

- | | |
|---|---|
| <input type="checkbox"/> 1. Kindergarten Readiness | <input type="checkbox"/> 8. Seniors Healthy and Living Independently |
| <input type="checkbox"/> 2. 3 rd Grade Reading | <input checked="" type="checkbox"/> 9. Reduction with Homeless/Stability of Residence |
| <input type="checkbox"/> 3. College Readiness | <input type="checkbox"/> 10. Teen Pregnancy Reduction |
| <input type="checkbox"/> 4. College Enrollment | <input type="checkbox"/> 11. Youth Crime Recidivism Prevention |
| <input type="checkbox"/> 5. High School Graduation Rate | <input type="checkbox"/> 12. Domestic Violence Reduction |
| <input type="checkbox"/> 6. Adult Educational Attainment | <input type="checkbox"/> 13. Child Abuse Reduction |
| <input type="checkbox"/> 7. Transition out of Poverty | <input type="checkbox"/> 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.

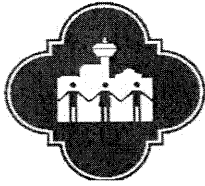
****Note: SA2020 Data & Reports (http://www.sa2020.org/wp-content/uploads/2013/06/SA2020-Indicator-Report_FINAL.pdf)**

Reviewed by and approved:

Management Analyst	Date
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Senior Management Analyst	Date
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Contract Administrator	Date
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**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

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)

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

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

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

Additional:

Outputs

- Unduplicated Clients
67unduplicated participants served
- 8280 skilled nursing/hospice days provided
- 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

Senior Management Analyst

Date

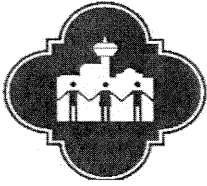
Contract Administrator

Date

[Signature]
2/19/15

[Signature]
2-19-15

[Signature]
2/19/15



**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:

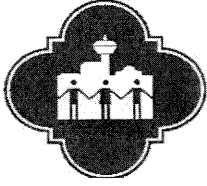
Depending on the client's income, SAAF will pay up to 100% of a client's rent for up to 30 consecutive months. Clients are expected to pay 30% of their income towards their rent and utilities with the program paying the remaining balance up to the fair market value.

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

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)

- | | |
|---|---|
| <input type="checkbox"/> 1. Kindergarten Readiness | <input type="checkbox"/> 8. Seniors Healthy and Living Independently |
| <input type="checkbox"/> 2. 3 rd Grade Reading | <input checked="" type="checkbox"/> 9. Reduction with Homeless/Stability of Residence |
| <input type="checkbox"/> 3. College Readiness | <input type="checkbox"/> 10. Teen Pregnancy Reduction |
| <input type="checkbox"/> 4. College Enrollment | <input type="checkbox"/> 11. Youth Crime Recidivism Prevention |
| <input type="checkbox"/> 5. High School Graduation Rate | <input type="checkbox"/> 12. Domestic Violence Reduction |
| <input type="checkbox"/> 6. Adult Educational Attainment | <input type="checkbox"/> 13. Child Abuse Reduction |
| <input type="checkbox"/> 7. Transition out of Poverty | <input type="checkbox"/> 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

Senior Management Analyst

Date

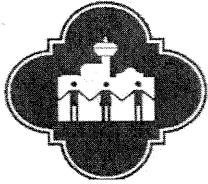
Contract Administrator

Date

2/19/15

2-19-15

2/19/15



**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 from 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

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)

- | | |
|---|---|
| <input type="checkbox"/> 1. Kindergarten Readiness | <input type="checkbox"/> 8. Seniors Healthy and Living Independently |
| <input type="checkbox"/> 2. 3 rd Grade Reading | <input checked="" type="checkbox"/> 9. Reduction with Homeless/Stability of Residence |
| <input type="checkbox"/> 3. College Readiness | <input type="checkbox"/> 10. Teen Pregnancy Reduction |
| <input type="checkbox"/> 4. College Enrollment | <input type="checkbox"/> 11. Youth Crime Recidivism Prevention |
| <input type="checkbox"/> 5. High School Graduation Rate | <input type="checkbox"/> 12. Domestic Violence Reduction |
| <input type="checkbox"/> 6. Adult Educational Attainment | <input type="checkbox"/> 13. Child Abuse Reduction |
| <input type="checkbox"/> 7. Transition out of Poverty | <input type="checkbox"/> 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	Date
	2/19/15
Senior Management Analyst	Date
	2-19-15
Contract Administrator	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

[Handwritten Signature]
Contractor's Signature

3-2-15
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					\$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

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
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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

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%
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	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

Contract Program

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

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 *Jess Lopez* 2-19-15
 Contractor's Signature Date

COSA USE ONLY

Approved *Lewis Andrews* 2/19/15
 Program Monitor's Signature Date

Approved *[Signature]* FEB 20 2015
 Fiscal Monitor's Signature Date

Approved *[Signature]* 2/20/15
 Additional Fiscal Approver's Signature Date

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	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	Accountant	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
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5101010					\$0.00
5101010					\$0.00

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%
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			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		315,163.60	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

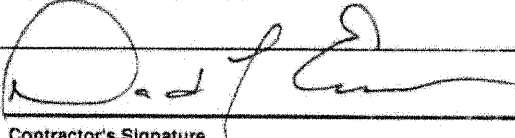
Budget: \$ 415,163

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

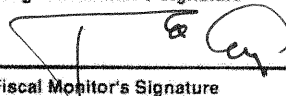
JUSTIFICATION:

5407020 Additional funding allocated

Approved  2/17/15
 Contractor's Signature Date

COSA USE ONLY

Approved  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

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
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
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	Workers 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%
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	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 \$100 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 Budget		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

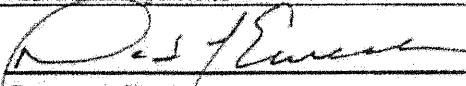
- 5404530 Additional funding allocated

- 5404540 Additional funding allocated

- 5407020 Additional funding allocated

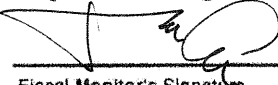
- 5501000 Additional funding allocated

- 5501055 Additional funding allocated

Approved  2/17/15
 Contractor's Signature Date

COSA USE ONLY

Approved  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

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
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
Total Personnel Budget			\$112,698.56	\$0.00	\$112,698.56

