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

This amendment (hereinafter referred to as "Amenda	nent") of the Beat AIDS Coalition Trust, Inc.
FY 2017 Delegate Agency Contract is entered into	by and between the City of San Antonio, a
Texas Municipal Corporation, (hereinafter referre	d to as "City") acting by and through its
designated representative, the Director of the De	epartment of Human Services pursuant to
Ordinance No, dated	, 2017, and Beat AIDS Coalition Trust, Inc.
(hereinafter referred to as "Contractor").	

WHEREAS, the City presently contracts with Contractor for case management services through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on November 20, 2016 pursuant to Ordinance No. 2016-09-15-0693, dated September 15, 2016; and

WHEREAS, pursuant to Section 24.1 of the Contract, City and Contractor agree to an amendment to the Contract so that Contractor may provide additional services for additional funding; and

WHEREAS, it is in the best interest of the parties that an amendment to the Contract now be executed which reflects the modifications in service levels and funding; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

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 attached hereto and incorporated herein for all purposes as Attachment II. It is specifically agreed that reimbursement hereunder shall not exceed the total amount of \$61,601.00.

2. Section 3.2 is amended to read as follows:

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

\$61,601.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

- 3. The document attached hereto and incorporated herein as Exhibit I reflects agreed upon revisions to Attachment I, the Scope of Work and Scorecard for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced project Scope of Work and Scorecard, and all references in the Contract to these shall mean the documents as revised by this Amendment.
- 4. The document attached hereto and incorporated herein as Exhibit II reflects agreed upon budget revisions to Attachment II, the budget for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced project Budget, and all references in the Contract to the budget shall mean the budget as revised by this Amendment.
- 5. All other terms, conditions, covenants and provisions of the Contract are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

This Amendment has been executed effective as of the date of signature of the last party to sign (the "Effective Date").

CITY OF SAN ANTONIO:	CONTRACTOR: Beat AIDS Coalition Trust, Inc.
Melody Woosley, Director	Michele Durham,
Department of Human Services Date:	Executive Director Date: 1-20-17
APPROVED AS TO FORM:	
Assistant City Attorney	
ATTACHMENTS	

Exhibit I – Scope of Work and Scorecard Revision (amending Attachment I in the Contract) Exhibit II – Budget Revision (amending Attachment II in the Contract)



SCOPE OF WORK

DEPARTMENT OF HUMAN SERVICES

Agency Name: BEAT AIDS Coalition Trust Program Name: Case Management FY 2016-2017

PROGRAM OBJECTIVE:

The objective of Case Management is to reduce the community viral load through linkage and adherence to medical treatment.

Below are the objectives that are aligned with FY 16-17 in the category of Community Safety Net: Reduction with homelessness/stability of Residence

- 70 of participants will be adherent to medical care. Adherence to medical care will be documented in 1 of 4 ways: medication log, lab report, provider confirmation, or pharmacy confirmation.
- 70 of Participants will improve homelessness and will remain in a stable residence as demonstrated by documentations provided quarterly Case Management visits.

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 to get into medical care and remain in care by the coordination and/or procurement of needed services so that the problems associated with living with the disease are mitigated. Case Managers help empower clients to develop and utilize independent living skills and strategies that increase the likelihood of adherence to medical care.

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 care and complement the continuum of care. BEAT-AIDS has an extensive referral network at all stages throughout the continuum. Referrals will address needs that could otherwise create barriers to

entering care or staying in care. In addition, 100% of participants will be entered into HMIS, an information system shared by multiple providers to enhance collaboration efforts.

BEAT-AIDS Case Managers will train and coach clients in accessing services and in understanding chemical dependency (where applicable) and HIV/AIDS treatment. 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 care 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 (ie. 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 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 medical treatment and adherence for individuals who are identified as individuals who participate in high-risk behavior.

TARGETED POPULATION:

The targeted population for this project is HIV positive individuals who may also be included in one or more severe need groups, to include: Recently released from incarceration or IDU (intravenous drug users) or SA (substance abusers) or women of childbearing age or heterosexual males or Hispanic MSM (men having sex with men) or Anglo MSM or African-American MSM.

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:

BEAT AIDS will provide Case Management services to a total of 95 unduplicated HIV positive clients for the year. A minimum number of 46 individuals will be served by the end of each month out of the total case load.

Delegate Agency Scorecard

Agency Name: BEAT AIDS COALITION TRUST

Program Name: Case Management (CM)

Amount: \$61,601.00

Contract Term: October 1, 2016 - September 30, 2017

Select Category (Select One)

1. Youth and Family Services

2. Youth Services

3. X Community Safety Net

4. Workforce Development

Select Program Service Indicator(s) (Select Minimum of One)

- 1. School Readiness Success
- 2. 3rd Grade Reading
- 3. High School Graduation Rate/Education Success
- 4. College & Career Readiness
- 5. Transition Out of Poverty
- 6. Employment Gains
- 7. Removing Family Barriers

- 8. Seniors Services
- 9. X Reduction with Homelessness/Stability of Residence
- 10. Teen Pregnancy Reduction
- 11. Youth Crime Recidivism Prevention
- 12. Domestic Violence Reduction
- 13. Child Abuse Reduction
- 14. Improve Family Financial Stability/Financial Literacy

Outcomes/Results Measures

- 1. 70 Participants will improve homelessness/stability of residence as demonstrated by documentation provided during quarterly Case Management visits.
- 2. 70 Participants will be adherent medical care.

Outputs

- 1. 95 HIV positive Unduplicated Participants served per year
- 2. 46 Participants served per Month
- 3. 95 Participants entered into HMIS within 24-48 hours from intake

Addition:

35 Participants will receive bus passes

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. HMIS
- National Quality Center for Improving HIV Care (http://nationalqualitycenter.org/); this data source provides HIV/AIDS quality training, medical adherence measures, and monitoring & evaluation guidance used by the BEAT AIDS Case Management Program to ensure quality program outcomes.

Quality Standards

- 1. One educational/didactic group is led by a Licensed Chemical Dependency counselor and another is led by a facilitator who is an advanced Nurse Practitioner with a Ph.D. A third group is facilitated by the Executive Director who has a Master's Degree in Education. Cognitive and behavioral based theory will also be used to facilitate some groups.
- 2. Case managers and agency management demonstrate basic knowledge, skills and strategies to support and promote increased medical adherence.

Explanatory Notes

The objective of Case Management is to reduce the community viral load through linkage and adherence to medical treatment. Case managers are the bridge to medical treatment and adherence for individuals who are identified as those who participate in high-risk behavior. The targeted population for this project is HIV positive individuals who may also be included in one or more severe need groups, to include: Recently released from incarceration or IDU (intravenous drug users) or SA (substance abusers) or minority women of childbearing age or heterosexual males or Hispanic MSM (men having sex with men) or Anglo MSM or African-American MSM.

Reviewed and approved by:

rogram Monitor

enior Management Analyst

Contract Administrator

1/26/17

Date

26/17

/ Date

Exhibit II

TOTAL AGENCY BUDGET

Agency Name: BEAT AIDS COALITION TRUST

	Actual Revenue	Actual Expenditures FY	Estimated	Estimated Expenditures FY	Projected	Projected Expenditures FY
FUNDING SOURCES	FY 2015	2015	Revenue FY 2016	2016	Revenue FY 2017	2017
1. City of San Antonio	***					
(COSA)	47,500.00	47,500.00	47,500.00	47,500.00	61,601.00	61,601.00
2. Local Government (other than COSA)	35,000.00	35,000.00	161 040 05	101 040 05	494 949 99	404.040.00
3. State Government	35,000.00	35,000.00	161,942.85	161,942.85	181,942.00	181,942.00
4. Federal Government	1,234,501.00	1,234,501.00	1,578,655.15	1 570 655 15	0.400.000.00	0.400.000.00
5. United Way	1,234,301.00	1,234,501.00	1,576,055.15	1,578,655.15	2,108,828.00	2,108,828.00
6. Foundation Grants	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7. Donation	207,702.52	207,702.52	227,502.00	227,502.00		237,502.00
8. Other (list)	59,400.00	59,400.00	59,400.00	59,400.00		59,400.00
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TOTAL	\$1,609,103.52	\$1,609,103.52	\$2,100,000.00	\$2,100,000.00	\$2,674,273.00	\$2,674,273.00

Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

TRUST Budget Version:

Total Program Budget:

Original \$61,601.00

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ESG Programs Only - Agency

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Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original

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Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

	Contractor's CI	GL DESCRIPTION					Total Cost to COSt	Only - Agend
5201025	Contractor's GL	Education	ALL COURSE				Total Cost to COSA	Match
5203090		Transportation Fees - Must not exceed current IRS Standard Mileage Rate	Anticipated Mileage		Rate Per Mile		0.00	
5205050		Freight and Storage	Miloago	Daniel Control	nate ren wille		0.00	
5204010		Linen and Laundry Service						
5204050		Maintenance and Repair - Buildings an						
5204080		Maintenance and Repair - Machinery ar						
5208530		Alarm and Security Services	S 2000					
5201040		Fees to Professional Contractors - (Ent	er Details Belov	v)			0.00	
						Contract		
		Contractor Name Purpos	e/Description o	f Services to	be Provided	Amount		
						1216 10 6 1		
5203040		Advertising and Publication						
5203050	200	Membership Dues and Licenses						2/15/16
5203060		Binding, Printing and Reproduction						
5203070		Subscriptions to Publications						
Total Contra	actual Services	_					\$3,339.98	\$0
Commoditie								
5302010	5515	Office Supplies		-		-	800.00	
5303010	3313	Janitorial Supplies					800.00	
5304005		Clothing and Linen Supplies						
5304025		Motor Fuel and Lubricants						-
5304070		Recreation Supplies						
5301010		Maintenance and Repair Materials (Buil	dings and impr	ovements)				
5301030		Maintenance and Repair Materials (Mac						
5304075		Computer Software						
5304080		Other Commodities	0.00					
		Purpose/Description of Other Commod	itiae			Amount		-
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5404540		Water						
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5407020		Direct Assistance Payments To Program				1	1,520.00	
		(Rental, Medical, Educational, Food for				Amount		73 17 785
		VIA TRANSIT: 5 bus passes X \$38.00 per	BUS PASS X 6 m	VIIII = \$1,52		1,520.00		
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			e deservice Production					
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Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

\$61,601.00

Total Capit	al Outlay gram Budget	\$1,9	67.52	\$0.0
5501065		Furniture and Fixtures <\$5,000		
5501055		Machinery and Equipment - Other <\$5000		22
5501000	5405	Computer Equipment <\$5,000 1,	67.52	
Capital Out	tlay			
COSA GL	Contractor's GL	GL DESCRIPTION Total Cost to	COSA	ESG Programs Only - Agency Match

* Administrative Cost % for COSA Program 0.00%

^{*}Total Administrative Cost for this COSA funded program may not exceed 20% of the City's allocation to the Agency for this program.

	<u> </u>		
Approved		COSA USE ONLY	_
	Program Monito Signature	Date 1 2 1 1 7	
Approved	Fiscal Monitor Signature	Date	
Approved	Additional Fiscal Approver Signature	1/2-7/1)— Date	

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

This amendment (hereinafter referred to as "Amendment	t") of the Beat AIDS Coalition Trust, Inc.
FY 2017 Delegate Agency Contract is entered into by	and between the City of San Antonio, a
Texas Municipal Corporation, (hereinafter referred t	o as "City") acting by and through its
designated representative, the Director of the Depart	rtment of Human Services pursuant to
Ordinance No, dated, 2	017, and Beat AIDS Coalition Trust, Inc.
(hereinafter referred to as "Contractor").	

WHEREAS, the City presently contracts with Contractor for case management services through the Delegate Agency Contract (hereinafter referred to as "Contract") that was executed on November 20, 2016 pursuant to Ordinance No. 2016-09-15-0693, dated September 15, 2016; and

WHEREAS, pursuant to Section 24.1 of the Contract, City and Contractor agree to an amendment to the Contract so that Contractor may provide additional services for additional funding; and

WHEREAS, it is in the best interest of the parties that an amendment to the Contract now be executed which reflects the modifications in service levels and funding; NOW THEREFORE:

City and Contractor agree to amend the Contract as follows:

1. Section 3.1 is amended to read as follows:

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 attached hereto and incorporated herein for all purposes as Attachment II. It is specifically agreed that reimbursement hereunder shall not exceed the total amount of \$61,601.00.

2. Section 3.2 is amended to read as follows:

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

\$61,601.00 Housing Opportunities for Persons with Aids (HOPWA) CFDA # 14.241

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

- 3. The document attached hereto and incorporated herein as Exhibit I reflects agreed upon revisions to Attachment I, the Scope of Work and Scorecard for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced project Scope of Work and Scorecard, and all references in the Contract to these shall mean the documents as revised by this Amendment.
- 4. The document attached hereto and incorporated herein as Exhibit II reflects agreed upon budget revisions to Attachment II, the budget for the Case Management Project. The revisions supersede prior conflicting or inconsistent agreements with regard to the referenced project Budget, and all references in the Contract to the budget shall mean the budget as revised by this Amendment.
- 5. All other terms, conditions, covenants and provisions of the Contract are hereby continued and shall remain in effect in their original form, except for the provisions modified by this Amendment.

This Amendment has been executed effective as of the date of signature of the last party to sign (the "Effective Date").

CITY OF SAN ANTONIO:	CONTRACTOR: Beat AIDS Coalition Trust, Inc.					
	mesodo					
Melody Woosley, Director	Michele Durham,					
Department of Human Services	Executive Director					
Date:	Date:					
APPROVED AS TO FORM:						
Assistant City Attorney	_					

ATTACHMENTS

Exhibit I – Scope of Work and Scorecard Revision (amending Attachment I in the Contract) Exhibit II – Budget Revision (amending Attachment II in the Contract)



CITY OF SAN ANTONIO DEPARTMENT OF HUMAN SERVICES

SCOPE OF WORK

Agency Name: BEAT AIDS Coalition Trust Program Name: Case Management FY 2016-2017

PROGRAM OBJECTIVE:

The objective of Case Management is to reduce the community viral load through linkage and adherence to medical treatment.

Below are the objectives that are aligned with FY 16-17 in the category of Community Safety Net: Reduction with homelessness/stability of Residence

- 70 of participants will be adherent to medical care. Adherence to medical care will be documented in 1 of 4 ways: medication log, lab report, provider confirmation, or pharmacy confirmation.
- 70 of Participants will improve homelessness and will remain in a stable residence as demonstrated by documentations provided quarterly Case Management visits.

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 to get into medical care and remain in care by the coordination and/or procurement of needed services so that the problems associated with living with the disease are mitigated. Case Managers help empower clients to develop and utilize independent living skills and strategies that increase the likelihood of adherence to medical care.

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 care and complement the continuum of care. BEAT-AIDS has an extensive referral network at all stages throughout the continuum. Referrals will address needs that could otherwise create barriers to

entering care or staying in care. In addition, 100% of participants will be entered into HMIS, an information system shared by multiple providers to enhance collaboration efforts.

BEAT-AIDS Case Managers will train and coach clients in accessing services and in understanding chemical dependency (where applicable) and HIV/AIDS treatment. 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 care 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 (ie. 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 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 medical treatment and adherence for individuals who are identified as individuals who participate in high-risk behavior.

TARGETED POPULATION:

The targeted population for this project is HIV positive individuals who may also be included in one or more severe need groups, to include: Recently released from incarceration or IDU (intravenous drug users) or SA (substance abusers) or women of childbearing age or heterosexual males or Hispanic MSM (men having sex with men) or Anglo MSM or African-American MSM.

NUMBER OF PARTICIPANTS/ CLIENTS SERVED:

BEAT AIDS will provide Case Management services to a total of 95 unduplicated HIV positive clients for the year. A minimum number of 46 individuals will be served by the end of each month out of the total case load.

Delegate Agency Scorecard

Agency Name: BEAT AIDS COALITION TRUST

Program Name: Case Management (CM)

Amount: \$61,601.00

Contract Term: October 1, 2016 - September 30, 2017

Select Category (Select One)

1. Youth and Family Services

2. Youth Services

3. X Community Safety Net

4. Workforce Development

Select Program Service Indicator(s) (Select Minimum of One)

- 1. School Readiness Success
- 2. 3rd Grade Reading
- 3. High School Graduation Rate/Education Success
- 4. College & Career Readiness
- 5. Transition Out of Poverty
- 6. Employment Gains
- 7. Removing Family Barriers

- 8. Seniors Services
- 9. X Reduction with Homelessness/Stability of Residence
- 10. Teen Pregnancy Reduction
- 11. Youth Crime Recidivism Prevention
- 12. Domestic Violence Reduction
- 13. Child Abuse Reduction
- 14. Improve Family Financial Stability/Financial Literacy

Outcomes/Results Measures

- 1. 70 Participants will improve homelessness/stability of residence as demonstrated by documentation provided during quarterly Case Management visits.
- 2. 70 Participants will be adherent medical care.

Outputs

- 1. 95 HIV positive Unduplicated Participants served per year
- 2. 46 Participants served per Month
- 3. 95 Participants entered into HMIS within 24-48 hours from intake

Addition:

35 Participants will receive bus passes

Data Source and Reporting

- 1. Lab work documentation, medication log, provider confirmation, and/or pharmacy confirmation. (Any one of these source documents is sufficient).
- HMIS
- National Quality Center for Improving HIV Care (http://nationalqualitycenter.org/); this data source provides HIV/AIDS quality training, medical adherence measures, and monitoring & evaluation guidance used by the BEAT AIDS Case Management Program to ensure quality program outcomes.

Quality Standards

- One educational/didactic group is led by a Licensed Chemical Dependency counselor and another is led by a facilitator who is an advanced Nurse Practitioner with a Ph.D. A third group is facilitated by the Executive Director who has a Master's Degree in Education. Cognitive and behavioral based theory will also be used to facilitate some groups.
- 2. Case managers and agency management demonstrate basic knowledge, skills and strategies to support and promote increased medical adherence.

Explanatory Notes

The objective of Case Management is to reduce the community viral load through linkage and adherence to medical treatment. Case managers are the bridge to medical treatment and adherence for individuals who are identified as those who participate in high-risk behavior. The targeted population for this project is HIV positive individuals who may also be included in one or more severe need groups, to include: Recently released from incarceration or IDU (intravenous drug users) or SA (substance abusers) or minority women of childbearing age or heterosexual males or Hispanic MSM (men having sex with men) or Anglo MSM or African-American MSM.

Reviewed and approved by:

Program Monitor

Serior Management Analyst

Contract Administrator

Date

Date

Date

Bate

Exhibit II

TOTAL AGENCY BUDGET

Agency Name: BEAT AIDS COALITION TRUST

FUNDING SOURCES	Actual Revenue FY 2015	Actual Expenditures FY 2015	Estimated Revenue FY 2016	Estimated Expenditures FY 2016	Projected Revenue FY 2017	Projected Expenditures FY 2017
City of San Antonio (COSA)	47,500.00	47,500.00	47,500.00	47,500.00	61,601.00	61,601.00
2. Local Government (other than COSA)	35,000.00	•				
3. State Government						
4. Federal Government 5. United Way	1,234,501.00	1,234,501.00	1,578,655.15	1,578,655.15	2,108,828.00	2,108,828.00
6. Foundation Grants	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7. Donation	207,702.52	207,702.52	227,502.00	227,502.00		237,502.00
8. Other (list)	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00
	,					
TOTAL	\$1,609,103.52	\$1,609,103.52	\$2,100,000.00	\$2,100,000.00	\$2,674,273.00	\$2,674,273.00

Exhibit II

PROGRAM LINE ITEM BUDGET

Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

									ESG Programs
COSA GL	Contractor's GI	GL DESCRIPTION						Total Cook to COCA	Only - Agency Match
COSA GE	COMMENT S GE	GE DESCRIPTION						Total Cost to COSA	Water
** Position T	Type: All positions n	nust select a Position Type i Program. All personnel p	. The Positio	n Type "Program	" is define	d as any position th	at provides dire	ct services/contact to	a participant of
are above in	anied OOOA i dildeo	Program. An personner p	I		Number		% Budgeted/		type Aumin .
Personnel S	ervices Schedule	Position/Title	**Position Type	Salary/ Wage Per Pay Period	of Pay Periods	Total Annual Salary	Allocated to COSA	Salary Budgeted/ Allocated to COSA	
5101010	5105	Case Manager	Program	1,088.55	24	26,125.20	100.00%	26,125.20	
5101010	5105	Client Advocate	Program	677.09	24	16,250.16	100.00%	16,250.16	
5101010						0.00		0.00	
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Agency Name: BEAT AIDS COALITION TRUST

Program Title: Case Management

Budget Version:

Original

Total Program Budget:

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									Only - Agency
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	gram Salaries							\$42,375.36	\$0.00
	gram Salaries							\$42,375.30	30.00
	and a Controller								
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Total Adr	min Salaries					Program	Admin.	\$0.00	
Total Adr	min Salaries	Frings Separation				Allocation	Allocation	\$0.00 Total Allocation to	
		Fringe Benefits	vehia incoma	Dillad)		Allocation Budgeted		\$0.00 Total Allocation to COSA	
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5103005 5105010	5205 5226	FICA (7.65% or less of Tax Retirement (% paid by Em		Billed)	1.00%	Allocation Budgeted 3,241.72 423.75	Allocation	\$0.00 Total Allocation to COSA 3,241.72 423.75	
5103005 5105010 5104030	5205 5228 5223	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance		Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68	Allocation	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68	
5103005 5105010 5104030 5103010	5205 5226 5223 5224	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance		Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04	Allocation	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04	
5103005 5105010 5104030 5103010 5402520	5205 5226 5223 5224 5225	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation	iployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51	Allocation	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51	
5103005 5105010 5104030 5103010 5402520 5402550	5205 5226 5223 5224 5225 5215	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance	iployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	\$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto	5205 5228 5223 5224 5225 5215	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance	iployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51	Allocation	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subto	5205 5228 5223 5224 5225 5215	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation	iployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	\$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte	5205 5226 5223 5224 5225 5215 otal	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance	iployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso	5205 5226 5223 5224 5225 5215 otal	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance	ployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits)	ployer)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3.165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso	5205 5226 5223 5224 5225 5215 otal	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3.165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment)	Billed)	1.00%	Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3.165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Parcel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official)	Billed)		Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa Il Services	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractus 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa Il Services	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa Il Services	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa Il Services	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00
5103005 5105010 5104030 5103010 5402520 5402550 Fringe Subte Total Perso Contractua 5205010 5206010 5205020 5205030	5205 5226 5223 5224 5225 5215 otal onnel Services (Sa Il Services	FICA (7.65% or less of Tax Retirement (% paid by Em Health Insurance Life Insurance Worker's Compensation Unemployment Insurance laries & Fringe Benefits) Mail and Percel Post Servi Rental of Facilities Rental of Office Equipment Equipment Lessing Travel Official Approximate Dates of)			Allocation Budgeted 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14	Allocation Budgeted	\$0.00 Total Allocation to COSA 3,241.72 423.75 3,847.68 72.04 847.51 3,165.44 \$11,598.14 \$53,973.50	\$0.00 \$0.00

Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

								ESG Program
COSA GL	Contractor's GL	GL DESCRIPTION					Total Cost to COSA	Only - Agend Match
5201025		Education					010.0001.10.0001	motori
5203090		Transportation Fees - Must not exceed current IRS Standa Mileage Rate	rd Anticipated Mileage		Rate Per Mile		0.00	
5205050		Freight and Storage						
5204010		Linen and Laundry Service						
5204050		Maintenance and Repair - Buildings	and Improvements	3				
5204080		Maintenance and Repair - Machinery	and Equipment					
5208530		Alarm and Security Services						
5201040		Fees to Professional Contractors - (Enter Details Below)					0.00	
-		Contractor Name Purp	ose/Description o	f Services to	be Provided	Contract Amount		
5203040		Advertising and Publication						
5203050		Membership Dues and Licenses						
5203060		Binding, Printing and Reproduction	-					
5203070		Subscriptions to Publications					A	- a.
otal Contr	ractual Services						\$3,339.98	\$0
ommoditi	es							
5302010	5515	Office Supplies					800.00	
5303010	~	Janitorial Supplies						
5304005		Clothing and Linen Supplies			2.			
5304025		Motor Fuel and Lubricants						
5304070		Recreation Supplies						
5301010		Maintenance and Repair Materials (E	uildings and Impr	ovements)	3.			
5301030		Maintenance and Repair Materials (M	lachinery and Equ	ipment)		S 2		18
5304075		Computer Software						
5304080		Other Commodities					0.00	
		Purpose/Description of Other Comm	odities			Amount		
							74	
otal Comm	nodities						\$800.00	\$0.
ixed Char	ges.							
5403010		Telecommunications						
5404530		Gas and Electricity		- 7				
5404540	100	Water				W 100 35 5		
5405030	1	Liability, Hazard, Fidelity Insurance						
5407020		Direct Assistance Payments To Program Participants - (Itemize by Type Below) 1,520.00						
10 00		(Rental, Medical, Educational, Food				Amount		
		VIA TRANSIT: 5 bus passes X \$38.00				1,520.00		
		Contract of the second						
	0.							
W			**************************************					
		The state of the s						87.
								7
otal Fixed					*			

Agency Name: BEAT AIDS COALITION TRUST

Budget Version:

Original

Program Title: Case Management

Total Program Budget:

\$61,601.00

COSA GL	Contractor's GL	GL DESCRIPTION	Total Cost to COSA	ESG Programs Only - Agency Match
Capital Out	ilay			
5501000	5405	Computer Equipment <\$5,000	1,967.52	
5501055		Machinery and Equipment - Other <\$5000		
5501065		Furniture and Fixtures <\$5,000		
Total Capital Outlay			\$1,967.52	\$0.00
Total Prog	ram Budget		\$61,601.00	\$0.00

* Administrative Cost % for COSA Program

0.00%

^{*}Total Administrative Cost for this COSA funded program may not exceed 20% of the City's allocation to the Agency for this program.

		COSA USE ONLY
Approved		1/26/17
	Program Monitor Pignature	Date
Approved	Contilled	1/26/17
	Fiscal Monitor Signature	Date
Approved	Hardul	1/27/17
	Additional Fiscal Approver Signature	Date